

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
1002 Fed Rcpts	ConfCom	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
		170.0										
FY2009 Conference Committee												
1004 Gen Fund	ConfCom	1,729.6	1,465.9	128.3	94.7	40.7	0.0	0.0	0.0	12	0	0
1007 I/A Rcpts		771.2										
1026 Hwy Capitl		130.4										
1027 Int Airprt		13.2										
1061 CIP Rcpts		134.5										
1076 Marine Hwy		386.4										
1156 Rcpt Svcs		269.5										
		24.4										
Subtotal		1,899.6	1,465.9	128.3	264.7	40.7	0.0	0.0	0.0	12	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero												
1026 Hwy Capitl	Trin	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		29.2										
This realignment of Highway Working Capital Fund (HWCF) and General Fund (GF) is necessary to better match funding sources with position duties. The State Equipment Fleet (SEF) program is managed by the Deputy Commissioner.												
Transfer \$29.2 HWCF to the Commissioner's Office: The SEF, through its General Manager, reports to the Deputy Commissioner of Highways and Public Facilities thus making HWCF an appropriate fund source in the Commissioner's Office component.												
Transfer \$29.2 GF from the Commissioner's Office: When SEF was reorganized and consolidated several years ago, it decreased the administrative involvement of regional staff. The use of HWCF is no longer appropriate in the Transportation Management & Security (\$17.8), Central Regional Support Services (\$1.3) and Northern Regional Support Services (\$10.1) components. The overall workload for these components has not decreased.												
ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero												
1004 Gen Fund	Trout	-29.2	-29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-29.2										
This realignment of Highway Working Capital Fund (HWCF) and General Fund (GF) is necessary to better match funding sources with position duties. The State Equipment Fleet (SEF) program is managed by the Deputy Commissioner.												

Change Record Detail - Multiple Scenarios With Descriptions

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Transfer \$29.2 HWCF to the Commissioner's Office: The SEF, through its General Manager, reports to the Deputy Commissioner of Highways and Public Facilities thus making HWCF an appropriate fund source in the Commissioner's Office component.												
Transfer \$29.2 GF from the Commissioner's Office: When SEF was reorganized and consolidated several years ago, it decreased the administrative involvement of regional staff. The use of HWCF is no longer appropriate in the Transportation Management & Security (\$17.8), Central Regional Support Services (\$1.3) and Northern Regional Support Services (\$10.1) components. The overall workload for these components has not decreased.												
ADN 25-9-7315 Transfer to Fund Increased Travel and Contractual Services Costs												
	LIT	0.0	-16.5	16.5	10.0	-10.0	0.0	0.0	0.0	0	0	0
Transfer from Personal Services to Travel to meet the needs of the component. State Travel Office fees and travel related costs continue to increase. Personal Services authority transfer will be covered with vacancy factor and savings from the Chief Communications Officer being budgeted at the incorrect range in FY08.												
Transfer from Commodities to Contractual Services to cover increased legal bills and higher membership fees projected for FY09. Funds are available to transfer due to a decrease in commodity needs for this component.												
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	Subtotal	1,899.6	1,449.4	144.8	274.7	30.7	0.0	0.0	0.0	12	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.4										
1061 CIP Rcpts		-4.3										
1076 Marine Hwy		-6.1										
A fund source change from CIP/ICAP (1061/1039) to GF (1004) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.												
A fund souce change from Marine Highway System Fund (1076) to GF (1004) is requested because insufficient AMHS revenues are being collected to support any increased costs.												
Delete National Forest Receipts for Road Maintenance in Unorganized Boroughs Sec 11(a)(1), CH 27, SLA 08												
	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										
Reverse funding appropriated in the language section for road maintenance in unorganized boroughs.												
National Forest Receipts for Road Maintenance in Unorganized Boroughs												
	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
1002 Fed Rcpts		170.0										
Provide maintenance funds for roads in unorganized boroughs.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.9										
1007 I/A Rcpts		3.4										
1026 Hwy Capitl		1.1										
1027 Int Airprt		3.6										
1061 CIP Rcpts		4.3										
1076 Marine Hwy		6.1										
1156 Rcpt Svcs		0.7										
The FY2010 wage and health insurance increases applicable to this component : \$34.1												
	Totals	1,933.7	1,483.5	144.8	274.7	30.7	0.0	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	316.2	271.2	8.0	33.0	4.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		9.5										
1007 I/A Rcpts		38.2										
1061 CIP Rcpts		268.5										
Subtotal 316.2 271.2 8.0 33.0 4.0 0.0 0.0 0.0 2 0 0												
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 25-9-7316 Transfer to Fund Increased Travel Costs												
	LIT	0.0	-9.5	11.5	0.0	-2.0	0.0	0.0	0.0	0	0	0
Transfer funds to align travel budget with the needs of the component. In FY08 the project employee in the component did not travel; the position is now vacant and when this position is filled the incumbent will be traveling to provide construction warrant training. Funds are available to transfer due to a decrease in commodity needs and general funds are available in personal services because a position (which is now vacant) was budgeted at too high a step.												
Subtotal 316.2 261.7 19.5 33.0 2.0 0.0 0.0 0.0 2 0 0												
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer CIP Receipts to Annualize the Costs of Anchorage Desktop Support Positions in Statewide Information Systems												
	Trout	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-16.0										
Transfer CIP Receipts to Statewide Information Systems. CIP Receipts are available for transfer due to the reclassification of PCN 25-0184 from a Technical Engineer II/Architect II R24 to a Procurement Specialist IV R20. Additional funding is needed in Statewide Information Systems to annualize the costs of FY09 approved Anchorage desktop support positions.												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1061 CIP Rcpts		-6.4										
A fund source change from CIP/ICAP (1061/1039) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		6.4										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The FY2010 wage and health insurance increases applicable to this component : \$6.9												
	Totals	307.1	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		951.6	884.6	29.1	21.4	16.5	0.0	0.0	0.0	10	1	0
1004 Gen Fund		298.2										
1007 I/A Rcpts		19.1										
1061 CIP Rcpts		634.3										
Subtotal		951.6	884.6	29.1	21.4	16.5	0.0	0.0	0.0	10	1	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 25-9-7317 Transfer Excess Inter-Agency Receipt Authority to Fully Fund Disadvantaged Business Enterprises RSA												
Trin		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.9										
Transfer excess inter-agency receipt authority from the Statewide Aviation component to fully fund Disadvantaged Business Enterprises Certification of Airport Concessionaries through a Reimbursable Services Agreement (RSA) with the Ted Stevens Anchorage International Airport.												
Subtotal		954.5	887.5	29.1	21.4	16.5	0.0	0.0	0.0	10	1	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Disadvantaged Business Enterprise Certification and On-Site Title VI Reviews												
Inc		8.7	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		8.7										

A disparity study was completed in June 2008. The study identified and characterized the extent to which Disadvantaged Business Enterprises (DBE) participate in the procurement of Department of Transportation and Public Facilities (DOT&PF) federally assisted highway/airports/transit contracts in general construction services, professional services, supplies, and manufactured items. It also determined if DBE participation is representative of the availability of DBEs that are ready, willing and able to participate in federally assisted DOT&PF contracts. The study was required by the 9th Circuit Court of Appeals for all States within the 9th Circuit.

As a result of this study an influx of previously certified and new firms are expected to request DBE certification. In order to certify these firms, on-site visits are required under 49 CFR, Part 26 to ensure they have the resources and equipment to perform the work.

This program is federally mandated to ensure DBEs have fair and reasonable access to Federal Highway Administration, Federal Transit Administration and Federal Aviation Administration contracting opportunities.

A small percentage of this increment will be used to pay for an increase in the number of Title VI on-site reviews. Title VI of the Civil Rights Act of 1964 is a national law that protects persons from discrimination based on their race, color, or national origin in programs and activities that receive Federal financial assistance. Areas of review include staff composition (data collection of race and gender), increasing Title VI awareness, limited English proficiency issues and reporting and complaint processing. An increase in reviews is expected due to the outcome of the disparity study.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
1061 CIP Rcpts		-11.4										
A fund source change from CIP/ICAP (1061/1039) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		16.0										
The FY2010 wage and health insurance increases applicable to this component : \$24.5												
Totals		987.7	912.0	37.8	21.4	16.5	0.0	0.0	0.0	10	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Internal Review (2356)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,059.6	967.7	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
1004 Gen Fund		206.6										
1027 Int Airprt		88.8										
1061 CIP Rcpts		764.2										
Subtotal		1,059.6	967.7	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 25-9-7285 Transfer to Fund Increased Travel Costs												
LIT		0.0	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0	0	0
Transfer funds from Commodities to Travel to align travel budget. State Travel Office fees and travel related costs continue to increase. Funds are available to transfer due to a decrease in commodity needs for this component.												
Subtotal		1,059.6	967.7	37.0	42.1	12.8	0.0	0.0	0.0	8	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.8										
1061 CIP Rcpts		-18.8										
A fund source change from CIP/ICAP (1061/1039) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
1027 Int Airprt		2.4										
1061 CIP Rcpts		18.8										
The FY2010 wage and health insurance increases applicable to this component : \$26.1												
Totals		1,085.7	993.8	37.0	42.1	12.8	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,052.6	760.6	50.4	186.1	35.5	20.0	0.0	0.0	6	0	0
1004 Gen Fund		747.5										
1026 Hwy Capitl		17.8										
1061 CIP Rcpts		287.3										
Subtotal		1,052.6	760.6	50.4	186.1	35.5	20.0	0.0	0.0	6	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero												
	Trout	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-17.8										
This realignment of Highway Working Capital Fund (HWCF) and General Fund (GF) is necessary to better match the funding sources with position duties. The State Equipment Fleet (SEF) program is managed by the Deputy Commissioner.												
Transfer \$17.8 HWCF to the Commissioner's Office: The SEF, through its General Manager, reports to the Deputy Commissioner of Highways and Public Facilities thus making HWCF an appropriate fund source in the Commissioner's Office component.												
Transfer \$17.8 GF from the Commissioner's Office: When SEF was reorganized and consolidated several years ago, it decreased the administrative involvement of regional staff. The use of HWCF is no longer appropriate in the Transportation Management & Security component. The overall workload for this component has not decreased.												
ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero												
	Trin	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.8										
This realignment of Highway Working Capital Fund (HWCF) and General Fund (GF) is necessary to better match the funding sources with position duties. The State Equipment Fleet (SEF) program is managed by the Deputy Commissioner.												
Transfer \$17.8 HWCF to the Commissioner's Office: The SEF, through its General Manager, reports to the Deputy Commissioner of Highways and Public Facilities thus making HWCF an appropriate fund source in the Commissioner's Office component.												
Transfer \$17.8 GF from the Commissioner's Office: When SEF was reorganized and consolidated several years ago, it decreased the administrative involvement of regional staff. The use of HWCF is no longer appropriate in the Transportation Management & Security component. The overall workload for this component has not decreased.												
ADN 25-9-7285 Transfer PCN 25-1900 Maintenance and Operations Manager from Northern Region Highways and Aviation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer PCN 25-1900 to Transportation Management and Security from Northern Region Highways and Aviation to assume the responsibilities of the Statewide Maintenance and Operations (M&O) Engineer per RP 25-8-2135.												
Northern Region Highways and Aviation is trying a new structure where the district managers will report to the Director of M&O this fiscal year. This structure will provide for greater continuity of operations by having all M&O managers reporting to a single person.												
ADN 25-9-7285 Transfer to Fund Increased Travel Costs												
	LIT	0.0	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0	0	0
Transfer of funds to align travel budget with the needs of the component. In FY08 an additional position was transferred with personal services funding into the component (Pavement Management System position). The travel budget needs to be realigned to include this position. Funds are available to transfer due to a decrease in commodity needs for this component.												
ADN 25-9-7285 Transfer to Fund Increased Costs of Maintaining the Maintenance Management System												
	LIT	0.0	0.0	0.0	14.0	-14.0	0.0	0.0	0.0	0	0	0
A transfer to increase contractual services is needed due to the rising cost of maintaining the Maintenance Management System (MMS). The Department is nearly finished deploying a new MMS which was funded with federal receipts in the capital budget. Ongoing costs to maintain the MMS are ineligible for federal funds. Funds are available to transfer due to a decrease in commodity needs for this component.												
ADN 25-9-7285 Transfer CIP Authority to SW Aviation to Fund the Digital Mapping Project Manager Transferred from DMVA												
	Trout	-43.3	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -43.3												
Transfer out CIP authority to the Statewide Aviation component to fund PCN 09-T005, a Digital Mapping Project Manager that will oversee the Alaska Aviation Safety Project (AASP). This position was transferred to DOT&PF/Statewide Aviation from the Department of Military and Veterans Affairs without funding. The position will be funded in FY09 with CIP receipts from the Transportation Management and Security (\$43.3), Central Region Planning (\$46.4) and Northern Region Planning (\$16.3) components.												
Statewide Aviation will address future funding for the position in the FY10 budget request.												
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	Subtotal	1,009.3	717.3	57.4	200.1	14.5	20.0	0.0	0.0	7	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer CIP Receipts from SW Aviation Used to Fund the Digital Mapping Project Manager Transferred from DMVA												
	Trin	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 43.3												

Return CIP Receipts transferred to Statewide Aviation to fund PCN 09-T005, Digital Mapping Project Manager who oversees the Alaska Aviation Safety Project. This position was transferred to Statewide Aviation from the Department of Military and Veterans Affairs without funding in FY09.

The position was funded in FY09 with CIP Receipts from the Transportation Management and Security (\$43.3), Central Region Planning (\$46.4) and Northern Region Planning (\$16.3) components.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete One-time Maintenance Management System Server Costs												
1004 Gen Fund	OTI	-20.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0	0	0
Delete one-time funding provided for the purchase of a Maintenance Management System server.												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-2.3										
A fund source change from CIP/ICAP (1061/1039) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1004 Gen Fund	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.9										
The FY2010 wage and health insurance increases applicable to this component : \$19.3												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		4,791.1	4,464.3	13.3	272.4	41.1	0.0	0.0	0.0	61	0	0
1004 Gen Fund		1,054.3										
1026 Hwy Capitl		547.3										
1027 Int Airprt		617.7										
1061 CIP Rcpts		1,627.2										
1076 Marine Hwy		827.6										
1156 Rcpt Svcs		117.0										
Subtotal		4,791.1	4,464.3	13.3	272.4	41.1	0.0	0.0	0.0	61	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		4,791.1	4,464.3	13.3	272.4	41.1	0.0	0.0	0.0	61	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer PCN 25-0070 to Statewide Information Systems for Desktop Support in Fairbanks												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 25-0070 Accountant IV located in Anchorage is no longer best utilized as an Accountant in Statewide Administrative Services. The position will be transferred to Statewide Information Services and reclassified to a Microcomputer/Network Tech II. There is a growing need for Fairbanks and rural network support staff. The Accountant's responsibilities will be covered by existing staff in Juneau.												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.5										
1061 CIP Rcpts		-36.2										
1076 Marine Hwy		-23.3										
A fund source change from CIP/ICAP (1061/1039) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.												
A fund souce change from Marine Highway System Fund (1076) to GF (1004) is requested because insufficient AMHS revenues are being collected to support any increased costs.												
Delete Highway Working Capital Fund Authority												
Dec		-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-90.0										

Delete Highway Working Capital Fund Authority (HEWCF) due to the transfer out of PCN 25-0070, Accountant IV, to Statewide Information Systems. The accountant position was previously funded with HEWCF from State Equipment Fleet. This funding source is not appropriate to transfer as the new job

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
responsibilities will not be directly related to the State Equipment Fleet.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	124.6	124.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.4										
1026 Hwy Capitl		15.1										
1027 Int Airprt		17.3										
1061 CIP Rcpts		36.2										
1076 Marine Hwy		23.3										
1156 Rcpt Svcs		3.3										
The FY2010 wage and health insurance increases applicable to this component : \$124.6												
Totals		4,825.7	4,498.9	13.3	272.4	41.1	0.0	0.0	0.0	60	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	3,665.0	2,100.5	20.9	1,431.7	99.2	12.7	0.0	0.0	20	0	0
1004 Gen Fund		2,047.9										
1007 I/A Rcpts		169.5										
1061 CIP Rcpts		1,447.6										
ADN 25-9-7285 Restore Position Count from FY09 Budget												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Three Analyst Programmer positions were transferred into Statewide Information Systems from Highways and Aviation for ongoing Maintenance Management System (MMS) support in FY09. All three transferred positions plus an existing position located in Statewide Information Systems had been federally funded through the MMS project. Beginning in FY09, these positions will no longer be eligible for federal funding. During conference committee our request for converting to GF funding was reduced as well as the deletion of one of our positions. All positions are presently filled. This transaction restores the position count to FY09 levels by adding back one position.												
Subtotal		3,665.0	2,100.5	20.9	1,431.7	99.2	12.7	0.0	0.0	21	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		3,665.0	2,100.5	20.9	1,431.7	99.2	12.7	0.0	0.0	21	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer CIP Receipts from Contracting and Appeals to Annualize the Costs of Anchorage Desktop Support Positions												
	Trin	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		16.0										
Transfer in CIP Receipts from Contracting and Appeals. CIP Receipts are available for transfer due to the reclassification of PCN 25-0184 from a Technical Engineer II/Architect II R24 to a Procurement Specialist IV R20. Additional funding is needed in Statewide Information Systems to annualize the costs of FY09 approved Anchorage desktop support positions.												
Transfer PCN 25-2297 and Funding from Southeast Design for Desktop Support in Fairbanks												
	Trin	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		70.0										
Transfer full-time Microcomputer/Network Technician II, PCN 25-2297 and funding from Southeast Region Design and Engineering Services to Statewide Information Systems to satisfy the growing need for Fairbanks and rural network support staff.												
This position is not currently needed in Southeast Region Design and Engineering Services.												
Transfer PCN 25-0070 from Statewide Administrative Services for Desktop Support in Fairbanks												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 25-0070 Accountant IV located in Anchorage is no longer best utilized as an Accountant in Statewide Administrative Services. The position will be												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
transferred to Statewide Information Services and reclassified to a Microcomputer/Network Tech II. There is a growing need for Fairbanks and rural network support staff.												
The Accountant's responsibilities will be covered by existing staff in Juneau.												
Transfer CIP Receipts from Multiple Components for Desktop Support and IT Maintenance												
	Trin	248.2	100.4	0.0	147.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		248.2										
Additional funding is needed in Statewide Information Systems to cover desktop support positions and IT software and maintenance. Funding is being transferred from: Southeast Region Support Services (\$17.2), Statewide Aviation (\$16.3), and Statewide Design and Engineering Services (\$214.7).												
The transfer of CIP Receipts will fund PCN 25-0070, Accountant IV, being transferred from Statewide Administrative Services without funding. This position will be reclassified to a Microcomputer/Network Technician II and be located in Fairbanks. Transferred CIP Receipts will also fund PCN 25-2297, Microcomputer/Network Technician II, being transferred with partial funding from Southeast Region Design and Engineering Services and fund the annualization of costs for FY09 approved Anchorage network technician positions. In addition, funding will cover the ongoing software and support costs needed for the department's electronic document management system, performance measure implementation and maintenance of the systems.												
Funding is available to transfer from Southeast Region Support Services due to staff turnover resulting in positions being filled at lower steps, from Statewide Aviation due to Northern Region Planning having a reduction of overtime funding and not needing CIP Receipts transferred to Statewide Aviation to temporarily fund the Digital Mapping Project Manager Transferred from DMVA and from Statewide Design and Engineering Services due to funds received via a fiscal note in FY07 (SB271) for the National Environmental Policy Act Pilot Project. These funds were for travel, contractual services and supplies associated with capital projects; however the department does not budget for support line costs eligible to be charged directly to capital projects.												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.9										
1061 CIP Rcpts		-36.9										
A fund source change from CIP/ICAP (1061/1039) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.												
Transfer to Fund Maintenance Management System Personal Services												
	LIT	0.0	38.8	0.0	-26.1	0.0	-12.7	0.0	0.0	0	0	0
Transfer contractual and capital outlay funding for Maintenance Management System (MMS) personal services. Salaries for 4 existing Analyst/Programmers who work on the department's MMS were in the past eligible for federal funding. Beginning in FY09 they are no longer eligible for federal funding as the project has moved from implementation into the maintenance phase.												
Funding will be made available for transfer by reducing capital outlay and contractual expenditures.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		15.5										
1007 I/A Rcpts		4.6										
1061 CIP Rcpts		36.9										
The FY2010 wage and health insurance increases applicable to this component : \$57.0												
	Totals	4,056.2	2,382.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Leased Facilities (2892)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	2,323.1	0.0	0.0	2,323.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,972.1										
1061 CIP Rcpts		351.0										

Subtotal		2,323.1	0.0	0.0	2,323.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												

Subtotal		2,323.1	0.0	0.0	2,323.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												

Savings from Warm Storage Building Construction												
Dec		-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.0										
The department is completing the construction of a new warm storage facility in Nome. Once completed, this new facility will eliminate the lease cost associated with the old building. Lease #2510 is \$85.0/year. The overall cost for all other department leased buildings is anticipated to increase by \$43.0 in FY10, therefore a net savings of \$42.0 will be realized in FY10.												

Totals		2,281.1	0.0	0.0	2,281.1	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,206.3										
1026 Hwy Capitl		126.9										
1027 Int Airprt		283.7										
1061 CIP Rcpts		665.2										
1076 Marine Hwy		381.8										
Subtotal		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Totals		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,303.7	1,212.1	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		557.7										
1026 Hwy Capitl		56.5										
1027 Int Airprt		54.2										
1076 Marine Hwy		635.3										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1076 Marine Hwy		1.2										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$2.1												
ADN 25-9-7266 Correct Unrealizable Fund Sources for Salary Adjustments: LTC												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1076 Marine Hwy		-1.2										
Subtotal		1,305.8	1,214.2	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		1,305.8	1,214.2	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
1076 Marine Hwy		-12.5										
A fund souce change from Marine Highway System Fund (1076) to GF (1004) is requested because insufficient AMHS revenues are being collected to support any increased costs.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.6										
1026 Hwy Capitl		1.2										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)
RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1027 Int Airprt		1.2										
1076 Marine Hwy		12.5										
The FY2010 wage and health insurance increases applicable to this component : \$26.5												
	Totals	1,332.3	1,240.7	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,017.4	945.9	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0
1004 Gen Fund		677.6										
1026 Hwy Capitl		1.3										
1027 Int Airprt		83.3										
1061 CIP Rcpts		255.2										
ADN 25-9-7305 Environmental Protection Agency Enforcement Actions Sec. 28e, Ch 11 SLA 08 P105 L29 (SB256) Lapses 6/30/09												
	ReAprop	328.2	0.0	43.1	285.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		328.2										
Sec 28e, Ch 11 SLA 08 P105 L29 (SB256) provided \$500.0 as a 2-year operating appropriation for the Department of Transportation and Public Facilities defense against allegations made by the Environmental Protection Agency (EPA) regarding multiple violations of the Clean Water Act. This funding has been and will be used to collect evidence, present a defense and begin negotiating a settlement to the environmental action brought against DOT&PF by EPA.												
The original anticipated expenditures through June 30, 2009 (operating years FY08 and FY09) were:												
Department of Law - \$150,000 In-House Staff (Non-Overhead, via RSA – Environmental Analyst, Hydrologist, Engineer) - \$90,000 Contracted experts – (Bio-engineer, Biologist, Hydrologist, GIS Mapping) - \$215,000 Travel (Negotiations with U.S. Department of Justice in Denver or Seattle, the last negotiations involved six DOT&PF employees and three Dept. of Law employees) - \$45,000												
During FY08 \$171,811.75 was expended and the remaining \$328,188.25 is carried forward into FY09.												
LINE ITEM	2-YEAR BUDGET	SPENT IN FY08	REMAINING FOR FY09									
Travel	\$ 45,000.00	\$ 1,896.97	\$ 43,103.03									
Contractual	\$455,000.00	\$169,914.78	\$285,085.22									
Total	\$500,000.00	\$171,811.75	\$328,188.25									
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1027 Int Airprt		0.2										
1061 CIP Rcpts		0.3										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$1.1												
Subtotal 1,346.7 947.0 51.1 335.5 11.6 1.5 0.0 0.0 12 0 0												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero												
	Trin	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
<p>This realignment of Highway Working Capital Fund (HWCF) and General Fund (GF) is necessary to better match the funding sources with position duties. The State Equipment Fleet (SEF) program is managed by the Deputy Commissioner.</p> <p>Transfer \$1.3 HWCF to the Commissioner's Office: The SEF, through its General Manager, reports to the Deputy Commissioner of Highways and Public Facilities thus making HWCF an appropriate fund source in the Commissioner's Office component.</p> <p>Transfer \$1.3 GF from the Commissioner's Office: When SEF was reorganized and consolidated several years ago, it decreased the administrative involvement of regional staff. The use of HWCF is no longer appropriate in the Central Region Support Services component. The overall workload for this component has not decreased.</p>												
ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero												
	Trout	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-1.3										
<p>This realignment of Highway Working Capital Fund (HWCF) and General Fund (GF) is necessary to better match the funding sources with position duties. The State Equipment Fleet (SEF) program is managed by the Deputy Commissioner.</p> <p>Transfer \$1.3 HWCF to the Commissioner's Office: The SEF, through its General Manager, reports to the Deputy Commissioner of Highways and Public Facilities thus making HWCF an appropriate fund source in the Commissioner's Office component.</p> <p>Transfer \$1.3 GF from the Commissioner's Office: When SEF was reorganized and consolidated several years ago, it decreased the administrative involvement of regional staff. The use of HWCF is no longer appropriate in the Central Region Support Services component. The overall workload for this component has not decreased.</p>												
Subtotal		1,346.7	947.0	51.1	335.5	11.6	1.5	0.0	0.0	12	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Delete Environmental Protection Agency Enforcement Actions Sec. 28e, Ch 11 SLA 08 P105 L29 (SB256) Lapses 6/30/09												
	OTI	-328.2	0.0	-43.1	-285.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-328.2										

Sec 28e, Ch 11, SLA 08, page 105, line 29 (SB256) provided \$500.0 as a 2-year operating appropriation for the Department of Transportation and Public Facilities' defense against allegations made by the Environmental Protection Agency regarding multiple violations of the Clean Water Act.

\$171.8 was expended during FY08. The unspent amount of \$328.2 was carried forward into FY09. The appropriation lapses on 6/30/09, thus \$328.2 is being

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
deleted from the FY10 budget.												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
1061 CIP Rcpts		-6.2										
A fund source change from CIP/ICAP (1061/1039) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7										
1027 Int Airprt		1.8										
1061 CIP Rcpts		6.2										
The FY2010 wage and health insurance increases applicable to this component : \$22.7												
Totals		1,041.2	969.7	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,350.8	1,244.2	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund		961.3										
1026 Hwy Capitl		10.1										
1027 Int Airprt		124.0										
1061 CIP Rcpts		255.4										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1027 Int Airprt		0.5										
1061 CIP Rcpts		0.9										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$3.4												
Subtotal		1,354.2	1,247.6	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0

***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero												
	Trin	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
This realignment of Highway Working Capital Fund (HWCF) and General Fund (GF) is necessary to better match the funding sources with position duties. The State Equipment Fleet (SEF) program is managed by the Deputy Commissioner.												
Transfer \$10.1 HWCF to the Commissioner's Office: The SEF, through its General Manager, reports to the Deputy Commissioner of Highways and Public Facilities thus making HWCF an appropriate fund source in the Commissioner's Office component.												
Transfer \$10.1 GF from the Commissioner's Office: When SEF was reorganized and consolidated several years ago, it decreased the administrative involvement of regional staff. The use of HWCF is no longer appropriate in the Northern Region Support Services component. The overall workload for this component has not decreased.												
ADN 25-9-7314 Realign Highway Working Capital Fund and General Fund Budget to Appropriate Components - Net Zero												
	Trout	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		-10.1										
This realignment of Highway Working Capital Fund (HWCF) and General Fund (GF) is necessary to better match the funding sources with position duties. The State Equipment Fleet (SEF) program is managed by the Deputy Commissioner.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer \$10.1 HWCF to the Commissioner's Office: The SEF, through its General Manager, reports to the Deputy Commissioner of Highways and Public Facilities thus making HWCF an appropriate fund source in the Commissioner's Office component.												
Transfer \$10.1 GF from the Commissioner's Office: When SEF was reorganized and consolidated several years ago, it decreased the administrative involvement of regional staff. The use of HWCF is no longer appropriate in the Northern Region Support Services component. The overall workload for this component has not decreased.												
	Subtotal	1,354.2	1,247.6	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1061 CIP Rcpts		-4.3										
A fund source change from CIP/ICAP (1061/1039) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.4										
1027 Int Airprt		1.8										
1061 CIP Rcpts		4.3										
The FY2010 wage and health insurance increases applicable to this component : \$23.5												
	Totals	1,377.7	1,271.1	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)
RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	884.5	797.2	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		312.8										
1061 CIP Rcpts		571.7										
Subtotal												
		884.5	797.2	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal												
		884.5	797.2	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer CIP Receipts to Southeast Region Planning to Fund Planner Position												
	Trout	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-20.0										
Transfer CIP Receipts from Southeast Region Support Services to Southeast Region Planning where it is needed to fund a flexible-staffed Planner position to assist in the review and update components of the Statewide Transportation Plan. Funding is available in Southeast Region Support Services due to staff turnover resulting in filling positions at lower levels.												
Transfer CIP Receipts to Statewide Information Systems to Fund Microcomputer/Network Technician Position												
	Trout	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-17.2										
Transfer CIP Receipts from Southeast Region Support Services to Statewide Information Systems to fund desktop support positions and IT software and maintenance. Funding is available in Southeast Region Support Services due to staff turnover resulting in positions being filled at lower steps.												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
1061 CIP Rcpts		-11.5										
A fund source change from CIP/ICAP (1061/1039) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
1061 CIP Rcpts		14.4										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)

RDU: Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The FY2010 wage and health insurance increases applicable to this component : \$20.9												
	Totals	868.2	780.9	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****										PFT	PPT	
FY2009 Conference Committee												
ConfCom		2,259.0	1,853.7	57.0	301.8	46.5	0.0	0.0	0.0	21	0	0
1007 I/A Rcpts		153.8										
1027 Int Airprt		20.9										
1061 CIP Rcpts		331.6										
1156 Rcpt Svcs		1,752.7										
Subtotal		2,259.0	1,853.7	57.0	301.8	46.5	0.0	0.0	0.0	21	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 25-9-7285 Transfer Excess CIP Authority to Budget Positions with Appropriate Fund Sources												
Trin		4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.5										
Transfer excess CIP authority from the Program Development component to assure positions are budgeted with appropriate fund sources. Excess CIP authority is available in Program Development due to the retirement or position turnover of several high level CIP funded positions.												
ADN 25-9-7317 Transfer Excess Inter-Agency Receipt Authority to Fully Fund Disadvantaged Business Enterprises RSA												
Trout		-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2.9										
Transfer excess inter-agency receipt authority to the Equal Employment and Civil Rights component to fully fund Disadvantaged Business Enterprises Certification of Airport Concessionaries through a Reimbursable Services Agreement (RSA) with the Ted Stevens Anchorage International Airport.												
ADN 25-9-7285 Transfer PCN 09-T005 from DMVA to Oversee the Alaska Aviation Safety Project												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 09-T005, a Digital Mapping Project Manager located at Fort Richardson, transferred from the Department of Military and Veterans Affairs (DMVA), Military and Veterans Affairs RDU, Alaska Statewide Emergency Communications component to the Department of Transportation and Public Facilities (DOT&PF), Aviation RDU, Statewide Aviation component. The position will continue to oversee the Alaska Aviation Safety Project (AASP) which is an aviation safety research program. AASP uses 3-D software maps for simulating Alaskan weather conditions and geographic difficulties for technical training of pilots.												
The next phase of the AASP research will examine primarily the interoperability of GPS capabilities and cell phone tower technology to send and receive large quantities of data to/from the cockpit to improve flight information and pilot awareness.												
The position will be funded with a Reimbursable Services Agreement from DMVA during FY09. Future funding will be addressed by the Statewide Aviation component in the FY10 budget request.												
ADN 25-9-7285 Transfer CIP Authority to SW Aviation to Fund the Digital Mapping Project Manager Transferred from DMVA												
Trin		106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		106.0										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer in CIP authority to fund PCN 09-T005, a Digital Mapping Project Manager that will oversee the Alaska Aviation Safety Project (AASP). This position was transferred to DOT&PF/Statewide Aviation from the Department of Military and Veterans Affairs without funding. The position will be funded in FY09 with CIP receipts from the Transportation Management and Security (\$43.3), Central Region Planning (\$46.4) and Northern Region Planning (\$16.3) components.												
Statewide Aviation will address future funding for the position in the FY10 budget request.												
Subtotal		2,366.6	1,964.2	57.0	298.9	46.5	0.0	0.0	0.0	22	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer Alaska Aviation Safety Personal Services Funding to Statewide Aviation												
Atrin		107.5	107.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		107.5										
The Digital Mapping Project Manager, PCN 09-T005, who oversees the Alaska Aviation Safety Project was transferred from the Department of Military and Veteran's Affairs in FY09 upon agreement by the departments that the Alaska Aviation Safety Project would be more appropriately housed and managed by the Department of Transportation and Public Facilities. This transfers the funding needed to fund the Digital Mapping Project Manager.												
Transfer CIP Receipts Used to Fund the Digital Mapping Project Manager Transferred from DMVA												
Trout		-106.0	-106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-106.0										
Return CIP Receipts transferred to Statewide Aviation to fund PCN 09-T005, Digital Mapping Project Manager who oversees the Alaska Aviation Safety Project. This position was transferred to Statewide Aviation from the Department of Military and Veterans Affairs without funding in FY09.												
The position was funded in FY09 with CIP Receipts from the Transportation Management and Security (\$43.3), Central Region Planning (\$46.4) and Northern Region Planning (\$16.3) components.												
This change record returns CIP Receipts to Transportation Management and Security, Central Region Planning and transfers Northern Region Planning's portion (\$16.3) to Statewide Information Systems where it is needed to fund desktop support work in Fairbanks and IT maintenance costs. Funding is not needed in Northern Region Planning due to a reduction of overtime funding.												
Increase Travel Funding for Airport Leasing Specialists												
LIT		0.0	0.0	7.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds to cover costs related to the high turnover of aviation leasing staff. High turnover requires ongoing training of new, less experienced Airport Leasing Specialists. Part of the ongoing training includes new leasing specialists accompanying experienced specialists to airport tenant compliance inspections. In addition, travel related costs continue to increase.												
Funds are available to transfer based on historical spending patterns.												
Airport Certification Training												
Inc		40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		40.0										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<p>Statewide Aviation will take a lead role in identifying airport manager training needs, especially at all certificated airports where increased safety and security are required. A programmed approach to necessary training will provide a framework. There are programs available through the American Association of Airport Executives and trainers that can be brought to the state to conduct training. A computer based training program will be explored as will working with the Federal Aviation Administration and the University of Alaska to develop classes and curriculum.</p> <p>The long range goal of this program is to have a tiered training program to train existing airport managers and develop employees' skills for future airport management. When practical, training opportunities will be offered to interested state residents. It is critical to the on-going safety and regulatory compliance of our airports that we encourage local residents to become trained in, and qualified to work at their community airports. Without a base of local workers with airport management skills it will be more and more difficult to retain help in our remote villages, communities and cities.</p>												
Transfer PCN 25-3367 from Fairbanks Airport Operations and Reclassify to a Transportation Planner I												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer PCN 25-3367, PFT Engineering Assistant II, from Fairbanks Airport Operations and reclassify to a PFT Transportation Planner I. Alaska's airports depend 96% on federal funds in the current program and there are outstanding federal compliance issues dating back to 1999 which are unresolved due to the lack of adequate staffing. The Transportation Planner I position will work on airports and aviation compliance planning focused on statewide coordination, facilitation, providing training, and negotiating airport and aviation related compliance with specialized Federal Aviation Administration airport and security regulations and related land use compliance issues associated with contractual grant assurances and obligations accepted and taken on by the State of Alaska in accepting federal funds for design, construction, and maintenance of airports.</p> <p>PCN 25-3367, Engineering Assistant II, is available to transfer from Fairbanks Airport Operations as this engineering position was established in FY06 to oversee routine airport capital projects so the existing airport Engineer/Architect could devote all of his time to managing the \$90.0 million Terminal Development Project. Now that the new terminal is open to the public and the last phase of the project is expected to be completed early in FY10, the vacant Engineering Assistant II position is no longer needed.</p>												
Transfer PCN 25-3471 from Fairbanks Airport Safety and Reclassify to an Airport Leasing Specialist I/II												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<p>Transfer in PCN 25-3471, PPT Radio Dispatcher, from Fairbanks Airport Safety and reclassify to a PFT Airport Leasing Specialist I/II. One previously existing leasing position was cut in 2004. Since that time Statewide Aviation has continually been backlogged and unable to provide adequate public service and important revenue generation tasks. The duties of this position will include providing airport customer service and assistance, developing lease lot plans, drafting business leases, issuing a variety of airport permits, performing field inspections and assessments of compliance with Title 17 regulations, and general aviation properties management for rural airports.</p> <p>PCN 25-3471 is available to transfer from Fairbanks Airport Safety due to a decrease in airport activity. The transfer of this position to Statewide Aviation will have little impact on Fairbanks International Airport.</p>												
Reclassify PCN 25-3471 from PPT Radio Dispatcher to PFT Airport Leasing Specialist I/II												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>Reclassify PCN 25-3471, PPT Radio Dispatcher, transferred from Fairbanks Airport Safety to a PFT Airport Leasing Specialist I/II. One previously existing leasing position was cut in 2004. One previously existing leasing position was cut in 2004. Since that time Statewide Aviation has continually been backlogged and unable to provide adequate public service and important revenue generation tasks. The duties of this position will include providing airport customer service and assistance, developing lease lot plans, drafting business leases, issuing a variety of airport permits, performing field inspections and assessments of compliance with Title 17 regulations, and general aviation properties management for rural airports.</p>												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer PCN 25-2997 from Fairbanks Airport Field and Equipment Maintenance and Reclassify to an Admin Assistant II												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in PCN 25-2997, PFT Equipment Operator, from Fairbanks Airport Field & Equipment Maintenance to Statewide Aviation and reclassify to a PFT Administrative Assistant II. Currently administrative duties are handled by the Deputy Commissioner, senior and higher paid transportation planner positions in the division, the statewide leasing administrative position or not at all. The Administrative Assistant II will provide administrative support to the Deputy Commissioner (Aviation) as well as other tasks including: development and implementation of procedures; oversight of grants and related document management systems for 260 airports; secretarial support in coordinating, tracking, and drafting responses to requests and problem resolution regarding aviation and airport issues; developing media support materials; research; and support to the Statewide Aviation Board.												
Since CIP Receipt expenditures at Fairbanks International Airport have been reduced this position is no longer needed and is available to be transferred to Statewide Aviation.												
Funding Authority for Positions Transferred from Fairbanks International Airport												
	Inc	258.0	251.9	2.0	3.6	0.5	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		258.0										

Funding authority is requested to cover the personal services and support costs of 3 positions transferred to Statewide Aviation from the Fairbanks International Airport (FAI). The cost of these positions will be covered by existing revenue which Statewide Aviation generates through airport lease and permit revenues. Annual revenues from rural airport use are anticipated to increase 5-10% prior to FY10.

Funding is requested for the following positions that are being transferred from FAI:

PCN 25-3367, PFT Engineering Assistant II, from FAI Operations. This position will be reclassified to a PFT Transportation Planner I. Alaska's airports depend 96% on federal funds in the current program and there are outstanding federal compliance issues dating back to 1999 which are unresolved due to the lack of adequate staffing. The Transportation Planner I position will work on airports and aviation compliance planning focused on statewide coordination, facilitation, providing training, and negotiating airport and aviation related compliance with specialized Federal Aviation Administration airport and security regulations and related land use compliance issues associated with contractual grant assurances and obligations accepted and taken on by the State of Alaska in accepting federal funds for design, construction, and maintenance of airports.

PCN 25-3471, PPT Radio Dispatcher, from FAI Safety where the position will be reclassified to a PFT Airport Leasing Specialist I/II. One previously existing leasing position was cut in 2004. One previously existing leasing position was cut in 2004. Since that time Statewide Aviation has continually been backlogged and unable to provide adequate public service and important revenue generation tasks. The duties of this position will include providing airport customer service and assistance, developing lease lot plans, drafting business leases, issuing a variety of airport permits, performing field inspections and assessments of compliance with Title 17 regulations, and general aviation properties management for rural airports.

PCN 25-2997, PFT Equipment Operator, from FAI Field & Equipment Maintenance where the position will be reclassified to a PFT Administrative Assistant II. Currently administrative duties are handled by the Deputy Commissioner, senior and higher paid transportation planner positions in the division, the statewide leasing administrative position or not at all. The Administrative Assistant II will provide administrative support to the Deputy Commissioner (Aviation) as well as other tasks including: development and implementation of procedures; oversight of grants and related document management systems for 260 airports; secretarial support in coordinating, tracking, and drafting responses to requests and problem resolution regarding aviation and airport issues; developing media support materials; research; and support to the Statewide Aviation Board.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.8										
1027 Int Airprt		0.6										
1061 CIP Rcpts		8.8										
1156 Rcpt Svcs		41.8										
The FY2010 wage and health insurance increases applicable to this component : \$54.0												
	Totals	2,720.1	2,271.6	66.0	335.5	47.0	0.0	0.0	0.0	25	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)
RDU: Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
1027 Int Airprt	ConfCom	1,042.7	349.8	23.0	655.0	4.1	10.8	0.0	0.0	4	0	0
		1,042.7										
Subtotal		1,042.7	349.8	23.0	655.0	4.1	10.8	0.0	0.0	4	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		1,042.7	349.8	23.0	655.0	4.1	10.8	0.0	0.0	4	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment												
1027 Int Airprt	Dec	-16.2	0.0	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
		-16.2										

In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.

This Contractual reduction reduces the amount spent on feasibility study/rates and contract consulting fees. These services will be performed by the Controller and other AIAS staff.

Transfer PCN 25-2554 and Funding from Anchorage Airport Administration

1027 Int Airprt	Trin	177.4	155.4	22.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		177.4										

The Alaska International Airports System Office (AIAS) is restructuring. As part of this restructuring, PCN 25-2554, the Anchorage Airport Director (Assistant Commissioner) is being transferred with funding to AIAS. This position will oversee AIAS and will supervise both the Anchorage and Fairbanks International Airport teams.

Transfer PCN 25-3546 and Funding from Anchorage Airport Administration - Engineering Section

1027 Int Airprt	Trin	103.4	103.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		103.4										

The Alaska International Airports System Office (AIAS) is restructuring. As part of this restructuring, PCN 25-3546, Right-of-Way Agent V is being transferred to AIAS where it will be reclassified to an Alaska International Airports System Planner. The AIAS System Planner will provide overarching strategic planning services to the system and serve to help allocate capital resources within the system and its airports through more efficient and equitable processes.

The position is available to transfer due to restructuring within the Anchorage Airport Administration - Engineering Section.

Transfer PCN 25-2611 and Funding from Anchorage Airport Field and Equipment Maintenance

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)
RDU: Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1027 Int Airprt	Trin	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The Alaska International Airports System Office (AIAS) is restructuring. As part of this restructuring, PCN 25-2611, Administrative Clerk II is being transferred to AIAS where it will be reclassified to an Administrative Assistant III. The Administrative Assistant III will provide support to the AIAS Director, Controller, and staff, and to the Deputy Commissioner of Aviation as needed. Provision of those administrative support services will allow more appropriate allocation of resources and facilitate overall greater efficiencies in workflow processes.</p> <p>The position is available to transfer from the Anchorage Airport Field & Equipment Maintenance as one Administrative Clerk III is able to cover all of the administrative needs of the component.</p>												
Cancellation of Airline Technical Representative Services Contract												
1027 Int Airprt	Dec	-479.0	0.0	0.0	-479.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Airline Technical Representative Services contract provided funding for airline technical representation which facilitated coordination and negotiations between the Alaska International Airports System and airlines who are customers of the system. Airlines are now contracting directly for this service.</p>												
Transfer to Fund Reclassification of PCN 25-2611Administrative Administrative III												
	LIT	0.0	21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to fund the reclassification of PCN 25-2611 from an Administrative Clerk II to an Administrative Assistant III.												
Contractual authority is available due to the cancellation of the Airline Technical Representative Services contract.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1027 Int Airprt	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The FY2010 wage and health insurance increases applicable to this component : \$9.6</p>												
Totals		887.1	688.4	45.0	138.8	4.1	10.8	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Program Development (2762)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****										PFT	PPT	
FY2009 Conference Committee												
	ConfCom	4,289.5	3,960.1	6.3	237.4	41.4	0.0	44.3	0.0	41	0	0
1004 Gen Fund		347.5										
1027 Int Airprt		23.8										
1061 CIP Rcpts		3,918.2										
<hr/>												
Subtotal		4,289.5	3,960.1	6.3	237.4	41.4	0.0	44.3	0.0	41	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 25-9-7285 Transfer Excess CIP Authority to Budget Positions with Appropriate Fund Sources												
	Trout	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-4.5										
Transfer excess CIP authority to the Statewide Aviation component to assure positions are budgeted with appropriate fund sources. Excess CIP authority is available in Program Development due to the retirement or position turnover of several high level CIP funded positions.												
<hr/>												
Subtotal		4,285.0	3,955.6	6.3	237.4	41.4	0.0	44.3	0.0	41	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.8										
1061 CIP Rcpts		-18.8										
A fund source change from CIP/ICAP (1061/1039) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.												
Highway Safety Corridor Safe Driving Program												
	Inc	31.1	0.0	0.0	0.0	0.0	0.0	31.1	0.0	0	0	0
1004 Gen Fund		31.1										
Receipt authority for 50% of fines collected by the Alaska Court System (AS 28.40.070 & AS 37.05.142) for traffic violations in safety corridors to be used for safe driving education, enforcement and engineering of impaired driving and seatbelt laws along the safety corridors by the Alaska Highway Safety Office.												
Transfer PCNs 25-1470 and 25-1510 from Northern Region Construction												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Transfer two vacant seasonal Engineering Technicians, PCNs 25-1470 and 25-1510, from the Northern Region Construction to Program Development. An increment for CIP Receipt funding for both positions is being requested.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Program Development (2762)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer and reclassify PCN 25-1470 from a seasonal Engineering Technician to a PFT Administrative Clerk III. With the adoption of the Alaska Strategic Highway Safety Plan and the 2006/2008 National Highway Transportation Safety Administration (NHTSA) management audits, a full-time Administrative Clerk III position is needed. The most recent NHTSA audit strongly recommends expanding the Alaska Highway Safety Office staff due to the number of grants and large flow of documentation related to their program. The position will be fully supported with federal funds and provide support to a number of highway safety projects, agency partnerships and public outreach efforts.												
Transfer and reclassify PCN 25-1510 from a seasonal Engineering Technician to a PFT Planner I/II/III. The creation of a Planner flex position is necessary for the Capital Program Management of the new federal regulations adopted in 2007 regarding timely and accurate programming of federal funds within the State Transportation Improvement Program (STIP). The development, implementation and maintenance of the STIP is now much more complex in the wake of the extensive changes to federal regulations. If the STIP is not developed in compliance with the federal statutes and regulations, the Federal Highway Administration's (FHWA) and the Federal Transit Administration's (FTA) project approval will be withheld and the department will be unable to obligate any federal transportation funds.												
This position will be fully supported by federal funds and will make it possible for staff to carry out the myriad of additional duties now associated with development, implementation and maintenance of the STIP. This position will enable the division to better assist the regions' and headquarters' program managers in their project management.												
Both positions have been vacant for more than a year and are not immediately needed in Northern Region Construction.												
CIP Receipt Authority and Position Reclassification												
	Inc	153.3	153.3	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
1061 CIP Rcpts		153.3										
CIP receipt authority and a position type change is being requested for the following PCNs transferred into Program Development from Northern Region Construction.												
Reclassification of PCN 25-1470 from a seasonal Engineering Technician to a PFT Administrative Clerk III. With the adoption of the Alaska Strategic Highway Safety Plan and the 2006/2008 National Highway Transportation Safety Administration (NHTSA) management audits, a full-time Administrative Clerk III position is needed. The most recent NHTSA audit strongly recommends expanding the Alaska Highway Safety Office staff due to the number of grants and large flow of documentation related to their program. The position will be fully supported with federal funds and provide support to a number of highway safety projects, agency partnerships and public outreach efforts.												
Reclassification of PCN 25-1510 from a seasonal Engineering Technician to a PFT Planner I/II/III. The creation of a Planner flex position is necessary for the Capital Program Management to the new federal regulations adopted in 2007 regarding timely and accurate programming of federal funds within the State Transportation Improvement Program (STIP). This position will be fully supported by federal funds and make it possible for staff to carry out the myriad of additional duties now associated with development, implementation and maintenance of the STIP. This position will enable the division to better assist the regions' and headquarters' program managers in their project management.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	108.1	108.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1027 Int Airprt		0.6										
1061 CIP Rcpts		104.6										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Program Development (2762)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The FY2010 wage and health insurance increases applicable to this component : \$108.1												
	Totals	4,577.5	4,217.0	6.3	237.4	41.4	0.0	75.4	0.0	43	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Central Region Planning (557)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,822.9	1,732.4	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
1004 Gen Fund		108.1										
1061 CIP Rcpts		1,714.8										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.6										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$0.6												
Subtotal		1,823.5	1,733.0	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 25-9-7285 Transfer CIP Authority to SW Aviation to Fund the Digital Mapping Project Manager Transferred from DMVA												
	Trout	-46.4	-46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-46.4										
Transfer out CIP authority to fund PCN 09-T005, a Digital Mapping Project Manager that will oversee the Alaska Aviation Safety Project (AASP). This position was transferred to DOT&PF/Statewide Aviation from the Department of Military and Veterans Affairs without funding. The position will be funded in FY09 with CIP receipts from the Transportation Management and Security (\$43.3), Central Region Planning (\$46.4) and Northern Region Planning (\$16.3) components.												
Statewide Aviation will address future funding for the position in the FY10 budget request.												
Subtotal		1,777.1	1,686.6	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer CIP Receipts from SW Aviation Used to Fund the Digital Mapping Project Manager Transferred from DMVA												
	Trin	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		46.4										
Return CIP Receipts transferred to Statewide Aviation to fund PCN 09-T005, Digital Mapping Project Manager who oversees the Alaska Aviation Safety Project. This position was transferred to Statewide Aviation from the Department of Military and Veterans Affairs without funding in FY09.												
The position was funded in FY09 with CIP Receipts from the Transportation Management and Security (\$43.3), Central Region Planning (\$46.4) and Northern Region Planning (\$16.3) components.												
Transfer CIP Receipts to Central Design and Engineering Services for Personal Services Vacancy Factor Adjustments												
	Trout	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Central Region Planning (557)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts		-23.8										
CIP Receipt authority is available for transfer due to a retirement in FY09. Funding is being transferred to Central Region Design and Engineering Services to meet Office of Management and Budget vacancy guidelines.												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
1061 CIP Rcpts		-9.8										
A fund source change from CIP/ICAP (1061/1039) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1061 CIP Rcpts		43.0										
The FY2010 wage and health insurance increases applicable to this component : \$44.5												
Totals		1,844.2	1,753.7	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,735.4	1,646.4	10.7	57.8	20.5	0.0	0.0	0.0	15	1	3
1004 Gen Fund		112.9										
1061 CIP Rcpts		1,622.5										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.6										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$0.6												
Subtotal		1,736.0	1,647.0	10.7	57.8	20.5	0.0	0.0	0.0	15	1	3

***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 25-9-7285 Transfer CIP Authority to SW Aviation to Fund the Digital Mapping Project Manager Transferred from DMVA												
	Trout	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-16.3										
Transfer out CIP authority to fund PCN 09-T005, a Digital Mapping Project Manager that will oversee the Alaska Aviation Safety Project (AASP). This position was transferred to DOT&PF/Statewide Aviation from the Department of Military and Veterans Affairs without funding. The position will be funded in FY09 with CIP receipts from the Transportation Management and Security (\$43.3), Central Region Planning (\$46.4) and Northern Region Planning (\$16.3) components.												
Statewide Aviation will address future funding for the position in the FY10 budget request.												
Subtotal		1,719.7	1,630.7	10.7	57.8	20.5	0.0	0.0	0.0	15	1	3

***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Navigator Program												
	Inc	85.0	0.0	0.0	80.0	5.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		85.0										
Establish an annual Navigator Program to purchase print, radio, and television time to inform the public of active construction and maintenance projects, conduct general information campaigns on important safety messages, produce television ads needed to reinforce our safety messages, and purchase safety related and advertising items for distribution.												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
1061 CIP Rcpts		-15.5										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Northern Region Planning (578)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
A fund source change from CIP/ICAP (1061/1039) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1061 CIP Rcpts		40.8										
The FY2010 wage and health insurance increases applicable to this component : \$42.3												
Totals		1,847.0	1,673.0	10.7	137.8	25.5	0.0	0.0	0.0	15	1	3

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Southeast Region Planning (597)
RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	545.3	522.2	2.4	16.0	4.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		15.1										
1061 CIP Rcpts		530.2										
Subtotal												
		545.3	522.2	2.4	16.0	4.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal												
		545.3	522.2	2.4	16.0	4.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer PCN 25-2340 and Funding from Southeast Region Construction and Reclassify to a Planner												
	Trin	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		30.0										
Transfer PCN 25-2340, Administrative Clerk, and partial funding from Southeast Region (SE) Construction to be reclassified to a flexible-staffed Planner position. SE Region Planning has been short of staff the past several years. State law and regulation require the department to review and update components of the Statewide Transportation Plan every five years; and the regional plan is approaching five years since the last update in August 2004. The regional plan will be updated primarily with Department personnel supplemented with minimal contractor support. To accomplish this effort on top of the section's current workload requires an entry staff position to support senior planners within the region. Accomplishing the plan review and update in house should save time and money.												
PCN 25-2340 is currently an Administrative Clerk in the Contracts Section of Southeast Region Construction. The clerical workload in this section does not require a dedicated clerical position. The workload of this position will be covered by other clerical positions within the Region.												
Funding for the position is partially available within SE Region Planning, \$30.0 is being transferred with the position from SE Region Construction and \$20.0 is being transferred from SE Region Support Services.												
Transfer CIP Receipts from Southeast Region Support Services to Fund Planner Position												
	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		20.0										
Transfer CIP Receipts from Southeast Region Support Services to Southeast Region Planning where it is needed to fund a flexible-staffed Planner position to assist in the review and update components of the Statewide Transportation Plan. Funding is available in Southeast Region Support Services due to staff turnover resulting in filling positions at lower levels.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		13.3										

The FY2010 wage and health insurance increases applicable to this component

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Southeast Region Planning (597)

RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
: \$13.3												
	Totals	608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****										PFT	PPT	
FY2009 Conference Committee												
ConfCom		6,188.2	5,422.8	144.0	518.9	61.5	41.0	0.0	0.0	71	0	0
1004 Gen Fund		1,913.2										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		2,041.4										
1156 Rcpt Svcs		2,218.6										
Subtotal		6,188.2	5,422.8	144.0	518.9	61.5	41.0	0.0	0.0	71	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 25-9-7318 Transfer to Fund Increased Travel and Contractual Services Costs												
LIT		0.0	-50.0	45.0	5.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds from Personal Services to Travel and Contractual to reflect anticipated FY09 expenditures. Personal services funding is available to transfer due to anticipated vacancies as well as a decrease in overtime hours needed for this component.												
Subtotal		6,188.2	5,372.8	189.0	523.9	61.5	41.0	0.0	0.0	71	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.0										
1156 Rcpt Svcs		-27.0										
A fund source change from Receipt Supported Services (1156) to GF is requested for \$27.0 of the \$53.7 increase in Receipt Supported Services (RSS). Measurement Standards & Commercial Vehicle Enforcement (MSCVE) RSS has been increased already for FY10 to cover other anticipated expenditures and feel there will be insufficient anticipated revenue to cover the full increase of \$53.7. The MSCVE RSS is mainly based on permit fees generated by construction projects. Given the current state of the economy, MSCVE is unsure how much additional RSS will be collected in FY10.												
Weights and Measures Travel Budget												
Inc		30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		30.0										
This increase will allow the expansion of the package testing program to include large retail operations in Kodiak and Juneau as well as expand the area of service for routine weights and measures inspections of devices throughout the state.												
Facilities Leasing - Fairbanks												
Inc		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		50.0										

Currently, the Weights and Measures Inspectors located in Fairbanks have inadequate office and storage space, necessitating the seasonal rental of warm

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
storage for mission critical vehicles as well as a year round storage facility for equipment. By leasing a facility to house the inspectors as well as vehicles and equipment, the inspectors will be able to complete more inspections instead of traveling long distances to acquire their work vehicle and equipment.												
Facilities Leasing - Dillingham and King Salmon												
	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		25.0										
Garage storage space is needed to house equipment to be located in Dillingham and King Salmon. One of these facilities will be used for the Western Alaska Test Laboratory to provide volumetric calibrations for government and industry test measures in the region.												
Unified Carrier Registration Fees												
	Inc	250.0	230.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		250.0										
The Unified Carrier Registration (UCR) program requires individuals and companies that operate commercial motor vehicles in interstate or international commerce to register their business with a participating state and pay an annual fee based on the size of their fleet. FY09 was the first year Alaska participated in this program. Per the Federal Motor Carrier Safety Administration, these revenues may only be used for administration of the unified carrier fee system, motor carrier safety programs, or motor carrier enforcement programs. If used for motor carrier safety programs, it is considered Maintenance of Effort (MOE). This additional revenue source will be used to expand the Motor Carrier Safety Assistance Program (MCSAP) while meeting the MOE requirement, as well as expand motor carrier size and weight enforcement activities. For the past couple of years, the funding for the MCSAP program has remained steady, while the cost of doing business has increased significantly. The UCR fees will be used to continue the current level of services, expand enforcement activities into areas not previously fiscally feasible, as well as support the administration of the UCR fee system.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	149.6	149.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.1										
1061 CIP Rcpts		56.8										
1156 Rcpt Svcs		53.7										
The FY2010 wage and health insurance increases applicable to this component : \$149.6												
Totals		6,692.8	5,752.4	239.0	598.9	61.5	41.0	0.0	0.0	71	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		3,751.8	3,603.8	29.0	71.9	47.1	0.0	0.0	0.0	30	0	6
1004 Gen Fund		123.0										
1007 I/A Rcpts		148.7										
1061 CIP Rcpts		3,480.1										
Subtotal		3,751.8	3,603.8	29.0	71.9	47.1	0.0	0.0	0.0	30	0	6
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 25-9-7319 Transfer to Fund Increased Travel Costs												
LIT		0.0	-3.5	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Personal Services to Travel to meet the needs of the component. State Travel Office fees and travel related costs continue to increase. Excess personal services funding (\$1.0 I/A and \$2.5 GF) is being transferred to cover the increased cost for this component.												
Subtotal		3,751.8	3,600.3	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										
1061 CIP Rcpts		-14.1										
A fund source change from CIP/ICAP (1061/1039) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		97.4	97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		91.5										
The FY2010 wage and health insurance increases applicable to this component : \$97.4												
Totals		3,849.2	3,697.7	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	10,412.7	9,034.2	330.4	753.1	295.0	0.0	0.0	0.0	73	2	6
1004 Gen Fund		1,282.7										
1061 CIP Rcpts		9,130.0										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.1										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$5.1												
Subtotal		10,417.8	9,039.3	330.4	753.1	295.0	0.0	0.0	0.0	73	2	6
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		10,417.8	9,039.3	330.4	753.1	295.0	0.0	0.0	0.0	73	2	6
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Delete Start-Up Funding for Inspections of Non-Federally Funded Bridges												
	OTI	-150.0	-80.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
One-time funding was appropriated in the FY09 operating budget to inventory non-federally funded bridge structures around the state that will require inspection. This one-time funding is deleted from the FY10 budget.												
Transfer CIP Receipts to Central Region Design for Personal Services Vacancy Factor Adjustments												
	Trout	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-75.0										
Transfer CIP Receipt authority to Central Region Design to lower the vacancy factor. Statewide Design has not utilized all of its CIP Receipt authority for the past several years and does not anticipate needing these funds in FY10.												
Transfer CIP Receipts to Statewide Information Systems for Desktop Support and IT Maintenance												
	Trout	-214.7	0.0	-50.0	-154.7	-10.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-214.7										
Transfer CIP Receipts to Statewide Information Systems to fund desktop support positions and IT software and maintenance. Statewide Design received funding in FY07 (SB271) via a fiscal for the National Environmental Policy Act Pilot Project. These funds were for travel, contractual services and supplies associated with capital projects; however the department does not budget for support line costs eligible to be charged directly to capital projects.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.3										
1061 CIP Rcpts		-61.3										
A fund source change from CIP/ICAP (1061/1039) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	230.1	230.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.3										
1061 CIP Rcpts		199.8										
The FY2010 wage and health insurance increases applicable to this component : \$230.1												
Totals		10,208.2	9,114.4	210.4	598.4	285.0	0.0	0.0	0.0	73	2	6

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	19,815.1	19,174.3	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
1004 Gen Fund		611.4										
1007 I/A Rcpts		32.5										
1061 CIP Rcpts		18,634.1										
1108 Stat Desig		303.5										
1156 Rcpt Svcs		233.6										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		11.1										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$11.1												
Subtotal		19,826.2	19,185.4	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		19,826.2	19,185.4	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer CIP Authority from Central Region Planning for Personal Services Vacancy Factor Adjustments												
	Trin	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		23.8										
CIP Receipt authority is being transferred from Central Region Planning to Central Region Design and Engineering Services to meet Office of Management and Budget vacancy guidelines. Central Region Planning has CIP Receipt authority that is available for transfer due to a retirement in FY09.												
Transfer CIP Authority from Statewide Design for Personal Services Vacancy Factor Adjustments												
	Trin	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		75.0										
CIP Receipt authority is being transferred from Statewide Design and Engineering Services to Central Region Design and Engineering Services to meet Office of Management and Budget vacancy guidelines.												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.0										
1061 CIP Rcpts		-73.3										
1108 Stat Desig		-8.4										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1156 Rcpt Svcs		-6.3										
<p>A fund source change from CIP/ICAP (1061/1039) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.</p> <p>A fund source change from Statutory Designated Program Receipts (1108) to GF (1004) is requested because collections are based on set rates for right-of-way programs.</p> <p>A fund source change from Receipt Support Services (1156) to GF (1004) is requested because collections are based on set rates for utilities programs.</p>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	487.0	487.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.2										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		458.3										
1108 Stat Desig		8.4										
1156 Rcpt Svcs		6.3										
<p>The FY2010 wage and health insurance increases applicable to this component : \$487.0</p>												
Totals		20,412.0	19,771.2	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		16,029.9	15,409.0	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
1004 Gen Fund		412.6										
1007 I/A Rcpts		136.6										
1061 CIP Rcpts		15,276.9										
1108 Stat Desig		111.8										
1156 Rcpt Svcs		92.0										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
SalAdj		12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		12.4										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$12.7												
Subtotal		16,042.6	15,421.7	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		16,042.6	15,421.7	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.0										
1061 CIP Rcpts		-61.6										
1108 Stat Desig		-2.9										
1156 Rcpt Svcs		-2.5										
A fund source change from CIP/ICAP (1061/1039) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.												
A fund source change from Statutory Designated Program Receipts (1108) to GF (1004) is requested because collections are based on set rates for right-of-way programs.												
A fund source change from Receipt Support Services (1156) to GF (1004) is requested because collections are based on set rates for utilities programs.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		384.4	384.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		9.9										
1007 I/A Rcpts		2.2										
1061 CIP Rcpts		366.9										
1108 Stat Desig		2.9										
1156 Rcpt Svcs		2.5										
The FY2010 wage and health insurance increases applicable to this component : \$384.4												
	Totals	16,427.0	15,806.1	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		9,656.0	9,157.1	36.3	275.0	187.6	0.0	0.0	0.0	83	8	11
1004 Gen Fund		452.1										
1061 CIP Rcpts		8,898.0										
1108 Stat Desig		226.7										
1156 Rcpt Svcs		79.2										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
SalAdj		6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		6.0										
1108 Stat Desig		0.1										
1156 Rcpt Svcs		0.2										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$6.3												
Subtotal		9,662.3	9,163.4	36.3	275.0	187.6	0.0	0.0	0.0	83	8	11
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 25-9-7285 Time Status Change of PCN 25-2428 to Full-Time to Match Workload in the Utilities Section												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
RP 25-9-3003 approved by OMB 8/22/08 changed the time status of PCN 25-2428 from seasonal to full-time, and changed the classification from an Engineering Technician Sub-Journey III, WG55 LTC to Engineering Assistant II to match duties and workload in the Utilities Section.												
Subtotal		9,662.3	9,163.4	36.3	275.0	187.6	0.0	0.0	0.0	84	7	11
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer PCN 25-2297 and Funding to Statewide Information Systems for Desktop Support in Fairbanks												
Trout		-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-70.0										
Transfer full-time Microcomputer/Network Technician II, PCN 25-2297 and funding from Southeast Region Design and Engineering Services to Statewide Information Systems to satisfy the growing need for Fairbanks and rural network support staff. This position is not currently needed in Southeast Region Design and Engineering Services.												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.4										
1061 CIP Rcpts		-39.5										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1108 Stat Desig		-4.7										
1156 Rcpt Svcs		-2.2										
<p>A fund source change from CIP/ICAP (1061/1039) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.</p> <p>A fund source change from Statutory Designated Program Receipts (1108) to GF (1004) is requested because collections are based on set rates for right-of-way programs.</p> <p>A fund source change from Receipt Support Services (1156) to GF (1004) is requested because collections are based on set rates for utilities programs.</p>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	233.0	233.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
1061 CIP Rcpts		218.0										
1108 Stat Desig		4.7										
1156 Rcpt Svcs		2.2										
<p>The FY2010 wage and health insurance increases applicable to this component : \$233.0</p>												
Totals		9,825.3	9,326.4	36.3	275.0	187.6	0.0	0.0	0.0	83	7	11

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	18,542.5	17,525.9	16.0	595.7	249.9	155.0	0.0	0.0	128	54	20
1004 Gen Fund		449.9										
1007 I/A Rcpts		39.3										
1061 CIP Rcpts		18,053.3										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		29.8										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$29.8												
Subtotal 18,572.3 17,555.7 16.0 595.7 249.9 155.0 0.0 0.0 128 54 20												
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 25-9-7285 Time Status Change of PCN 25-0693 to Full-Time to Match Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Per RP 25-8-1050, the time status of PCN 25-0693, an Engineering Assistant I/II, was changed from seasonal to full-time to allow the incumbent time to work on the backlog of project closeouts during the non-construction season.												
Subtotal 18,572.3 17,555.7 16.0 595.7 249.9 155.0 0.0 0.0 129 53 20												
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Telecommunications Cost Increase												
	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		25.0										
In FY08 and FY09, Highway Construction has been experiencing shortfalls for section telecommunication costs such as cell phones, equipment charges, long distance, and data/network charges due to rising costs that we are no longer able to absorb. Highway Construction is not able to limit current phone use due to the nature of construction work and the contact that is necessary between management, staff, and contractors; and do not anticipate this to change in FY10. In addition, Highway Construction has reviewed the current phone plan and have determined that the current phone plan is the most economical plan available that meets our needs.												
Navigator Contract Cost Increase												
	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		150.0										

Central Region Construction and CIP Support requests additional CIP Receipts to fund non-project specific costs of the highway Navigator Contract.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Every year Highway Construction issues a contract with a public relations (PR) firm to provide public information regarding highway construction sites. The PR firm produces and publishes newspaper display ads, radio and TV spots, "Eye in the Sky" reports, Milepost ads, etc. The contract is renegotiated every year, is signed in April, and becomes effective May 1 for the start of the construction season.												
The annual cost of this contract should be included as part of the department's Indirect Cost Allocation Plan (ICAP). "Navigator" contract costs are rarely identifiable to specific projects and therefore are not allowed to be direct charged to capital projects. However, ICAP costs are eventually recovered when the costs are proportionately distributed to all active capital projects at the federally approved rate.												
The cost of all business activities related to the Navigator Contract has been increasing significantly over the past few years and can no longer be absorbed. Increased costs for business activities include:												
1) A Navigator web site has been added to provide more real-time and complete information to the public. In addition, it has been expanded to include the updating of the 511 online system. Neither activity was included in the 2007 Navigator contract budget.												
2) A new Federal Highway Administration requirement has resulted in a new Policy and Procedure "#05.05.015 Highway Work Zone Safety and Mobility". This has generated an additional need for public information and coordination of construction projects.												
3) Traffic demand on many of Central Region's facilities preclude work during daytime traffic operations. The Region has been obtaining specific nighttime noise permits to work in the off peak traffic times. To obtain these permits, a much greater public information program has been required to address nighttime noise issues.												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.0										
1061 CIP Rcpts		-83.0										
A fund source change from CIP/ICAP (1061/1039) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	382.3	382.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		369.2										
The FY2010 wage and health insurance increases applicable to this component : \$382.3												
Totals 19,129.6 17,938.0 16.0 770.7 249.9 155.0 0.0 0.0 129 53 20												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	15,470.5	14,963.7	70.9	302.7	133.2	0.0	0.0	0.0	80	97	10
1004 Gen Fund		546.9										
1061 CIP Rcpts		14,923.6										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		31.5										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$31.5												
Subtotal 15,502.0 14,995.2 70.9 302.7 133.2 0.0 0.0 0.0 80 97 10												
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal 15,502.0 14,995.2 70.9 302.7 133.2 0.0 0.0 0.0 80 97 10												
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer PCNs 25-1470 and 25-1510 to Program Development												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Transfer two vacant seasonal Engineering Technicians, PCNs 25-1470 and 25-1510, to Program Development where they will be reclassified to an Administrative Clerk in the Highway Safety Office and a Planner I/II/III in the Capital Program Management section. These positions have been vacant for more than a year and are not immediately needed in Northern Region Construction.												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.5										
1061 CIP Rcpts		-61.5										
A fund source change from CIP/ICAP (1061/1039) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.												
Transfer PCN 25-1598 to Southeast Region Highways and Aviation for Winter Sidewalk Maintenance												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 25-1598, a vacant seasonal Engineering Technician, from the Northern Region Construction and CIP Support to Southeast Region Highways and Aviation where it will be reclassified to an Equipment Operator to remove snow from Juneau area sidewalks, pathways and bus stops. This position has been vacant for more than a year and is not immediately needed in the Northern Region Construction and CIP Support.												

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	306.0	306.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
1061 CIP Rcpts		295.4										
The FY2010 wage and health insurance increases applicable to this component : \$306.0												
	Totals	15,808.0	15,301.2	70.9	302.7	133.2	0.0	0.0	0.0	80	94	10

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	7,655.0	7,226.7	75.0	221.3	132.0	0.0	0.0	0.0	42	35	3
1004 Gen Fund		160.6										
1061 CIP Rcpts		7,494.4										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		21.1										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$21.1												
Subtotal		7,676.1	7,247.8	75.0	221.3	132.0	0.0	0.0	0.0	42	35	3
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		7,676.1	7,247.8	75.0	221.3	132.0	0.0	0.0	0.0	42	35	3
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Telecommunications Cost Increase - Field Offices												
	Inc	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		21.0										
For several years Southeast Region Construction has been experiencing shortfalls for communication costs such as cell phones, equipment charges, long distance, and data/network charges. This is due to rising costs that Southeast Region Construction can no longer absorb and compliance with federal OMB Circular A-87. Southeast Region Construction is not able to limit current phone use due to the nature of construction work and the contact that is necessary between management, staff, and contractors; and do not anticipate this to change in FY10.												
Commodities Cost Increase - Field Offices												
	Inc	22.0	0.0	0.0	0.0	22.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		22.0										
Funding needed to cover the rising cost of field office equipment (scales, copiers, testing equipment, etc.) and field consumables (paint, paper towels, safety vests, etc.) due to inflation and compliance with OMB Circular A-87. This funding increase will allow us to maintain our current level of service.												
Transfer PCN 25-2340 and Funding to Southeast Region Planning and Reclassify to a Planner												
	Trout	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-30.0										
Transfer PCN 25-2340, Administrative Clerk, and partial funding from Southeast Region (SE) Construction to be reclassified to a flexible-staffed Planner position. This position is currently an Administrative Clerk in the Contracts Section of SE Region Construction. The clerical workload in this section does not require a												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
dedicated clerical position. The workload of this position will be covered by other clerical positions within the Region.												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.3										
1061 CIP Rcpts		-36.3										
A fund source change from CIP/ICAP (1061/1039) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	128.5	128.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1061 CIP Rcpts		124.9										
The FY2010 wage and health insurance increases applicable to this component : \$128.5												
Totals		7,817.6	7,346.3	75.0	242.3	154.0	0.0	0.0	0.0	41	35	3

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Knik Arm Bridge/Toll Authority (2715)
RDU: Knik Arm Bridge/Toll Authority (498)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,545.2	1,545.2	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
1061 CIP Rcpts		1,545.2										
Subtotal		1,545.2	1,545.2	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		1,545.2	1,545.2	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		14.4										
The FY2010 wage and health insurance increases applicable to this component : \$14.4												
Totals		1,559.6	1,559.6	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****										PFT	PPT	
FY2009 Conference Committee												
	ConfCom	26,232.0	14,853.8	503.9	1,771.2	9,083.1	20.0	0.0	0.0	164	2	0
1026 Hwy Capitl		26,232.0										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		111.0										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$111.0												
Subtotal		26,343.0	14,964.8	503.9	1,771.2	9,083.1	20.0	0.0	0.0	164	2	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		26,343.0	14,964.8	503.9	1,771.2	9,083.1	20.0	0.0	0.0	164	2	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		52.6										
The FY2010 wage and health insurance increases applicable to this component : \$52.6												
Totals		26,395.6	15,017.4	503.9	1,771.2	9,083.1	20.0	0.0	0.0	164	2	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	7,101.4	2,241.5	215.5	4,063.2	581.2	0.0	0.0	0.0	26	1	0
1004 Gen Fund		5,865.6										
1005 GF/Prgm		7.3										
1007 I/A Rcpts		548.2										
1061 CIP Rcpts		635.6										
1108 Stat Desig		44.7										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										
1007 I/A Rcpts		2.7										
1061 CIP Rcpts		1.8										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$17.2												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	470.0	0.0	0.0	470.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		470.0										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
The \$33,000.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$470.0; Northern Region Facilities, \$1,230.0; Southeast Region Facilities, \$150.0; Central Region Highways and Aviation, \$880.0; Northern Region Highways and Aviation, \$1,370.0; Southeast Region Highways and Aviation, \$300.0, Marine Vessel Operations, \$28,600.0.												
Subtotal		7,588.6	2,258.7	215.5	4,533.2	581.2	0.0	0.0	0.0	26	1	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 25-9-7285 Transfer to Fund Energy Performance Contract												
	LIT	0.0	0.0	0.0	-65.6	0.0	65.6	0.0	0.0	0	0	0
Transfer \$65.6 GF from Contractual Services to Capital Outlay for Energy Performance Contract payments. This agreement finances energy-saving upgrades to the Anchorage DOT&PF Regional Building on Aviation Drive, Anchorage Public Safety Headquarters, and Anchorage Annex buildings. Savings from the reduction of energy consumption in our facilities is used to pay for the contract which runs from 2006 to 2012. Accounting guidelines categorize this cost as a												

Department of Transportation/Public Facilities

RDU: Statewide Facility Maintenance and Operations (186)

12-14-2008 4:52 PM
Released December 15th

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The FY2010 wage and health insurance increases applicable to this component : \$7.0												
	Totals	7,218.3	2,270.7	220.5	4,065.3	596.2	65.6	0.0	0.0	26	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	11,134.0	4,396.8	150.4	4,876.6	1,710.2	0.0	0.0	0.0	46	5	0
1002 Fed Rcpts		128.5										
1004 Gen Fund		8,376.9										
1007 I/A Rcpts		1,910.9										
1061 CIP Rcpts		581.4										
1108 Stat Desig		136.3										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		31.4										
1007 I/A Rcpts		2.6										
1061 CIP Rcpts		3.6										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$37.8												
ADN 25-9-7276 Shirley Demientieff Memorial Bridge Ch 54 SLA 08 SB 158 (FN: Ch 27, SLA 08 HB 310) Lapses 6/30/2009												
	FisNot	7.5	0.0	0.0	0.0	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
SB 158 designates the bridge on the George Parks Highway directly north of the Alaska Native Veterans' Honor Bridge as the Shirley Demientieff Memorial Bridge.												
It is estimated it will cost \$7.5 for the production and installation of two signs and two posts; one in each direction, designating the bridge as the Shirley Demientieff Memorial Bridge. These signs will not be mounted on the bridge but will be on new posts slightly in advance of the bridge.												
SB 158 signed into law 6/4/08 as Chapter 54, SLA 2008. New legislation for the fiscal year beginning July 1, 2008 and ending June 30, 2009. Effective date of law 9/2/08. Fiscal note appropriated in HB 310, Chapter 27, SLA 08, Sec. 2, Page 49, Lines 13-16.												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	1,230.0	0.0	0.0	1,230.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,230.0										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows:

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions	
											PPT	NP
Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
The \$33,000.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$470.0; Northern Region Facilities, \$1,230.0; Southeast Region Facilities, \$150.0; Central Region Highways and Aviation, \$880.0; Northern Region Highways and Aviation, \$1,370.0; Southeast Region Highways and Aviation, \$300.0, Marine Vessel Operations, \$28,600.0.												

Subtotal		12,409.3	4,434.6	150.4	6,106.6	1,717.7	0.0	0.0	0.0	46	5	0
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***** **Changes From FY2009 Authorized To FY2009 Management Plan** *****

ADN 25-9-7266 Time Status Change of PCN 25-2063 to Full-Time to Match Workload

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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PCN 25-2063 is a Maintenance Specialist Lead located at the Jim River maintenance station on the Dalton Highway. The current workload is much more than can be handled by a seasonal employee as shown by the maintenance needs of this station for the past ten years. RP 25-8-2131 changed the time status of this position from seasonal to full-time.

Subtotal		12,409.3	4,434.6	150.4	6,106.6	1,717.7	0.0	0.0	0.0	47	4	0
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***** **Changes From FY2009 Management Plan To FY2010 Governor** *****

Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

OTI	-1,230.0	0.0	0.0	-1,230.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -1,230.0

Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.

Delete Shirley Demientieff Memorial Bridge Ch 54 SLA 08 SB 158 (FN: Ch 27, SLA 08 HB 310) Lapses 6/30/2009

OTI	-7.5	0.0	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -7.5

SB 158 designated the bridge on the George Parks Highway directly north of the Alaska Native Veterans' Honor Bridge as the Shirley Demientieff Memorial Bridge. The associated fiscal note provided one-time funding for the production and installation of 2 signs and 2 posts; 1 in each direction, designating the bridge as the Shirley Demientieff Memorial Bridge. These funds are deleted from the FY10 budget.

Specialized Contracted Service Increases

Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 110.0

HVAC Direct Digital Control (DDC) and Wonderware SCADA (System Control And Data Acquisition) support services are required to maintain, repair or update these systems. Contracting specialized technicians in these fields are needed to support these services. This also includes services for elevator maintenance, overhead door repairs, insulation services and window replacement for heating efficiencies, and concrete cutting for pavement repairs. New DDC systems will

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
come on-line in FY10 for the Kotzebue Sand Storage Building, Peger Supply Building, and the Galena Maintenance Building.												
Janitorial Contracts Cost increase												
	Inc	141.2	0.0	0.0	141.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		141.2										
In FY08 the budget for routine contracted building maintenance was allocated to inspections, snow removal, janitorial, parking lot maintenance and lawn care. It was evident at that time that the general fund portions of these services were significantly under-funded. For several years funding has been transferred from other line items and other components to cover janitorial costs but as costs continue to rise the department can no longer absorb the shortfall.												
The janitorial contract for the Tok facility increased in FY09 due to increased square footage; the contract for the Delta Junction facility expires in late FY09, the contract for the Peger Road building in Fairbanks expires in early FY10. Re-bidding of contracts historically has resulted in higher costs. This increment should allow continuation of janitorial services 5 days a week to provide for a safe and healthy work environment. Industry standards require daily restroom cleaning and disinfecting.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
The FY2010 wage and health insurance increases applicable to this component : \$7.2												
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	Totals	11,430.2	4,441.8	150.4	5,127.8	1,710.2	0.0	0.0	0.0	47	4	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,417.6	283.4	7.6	1,106.2	20.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund		1,237.8										
1007 I/A Rcpts		19.8										
1076 Marine Hwy		160.0										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$0.8												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
The \$33,000.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$470.0; Northern Region Facilities, \$1,230.0; Southeast Region Facilities, \$150.0; Central Region Highways and Aviation, \$880.0; Northern Region Highways and Aviation, \$1,370.0; Southeast Region Highways and Aviation, \$300.0, Marine Vessel Operations, \$28,600.0.												
Subtotal		1,568.4	284.2	7.6	1,256.2	20.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		1,568.4	284.2	7.6	1,256.2	20.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										

Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008,

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title		Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
pages 75 - 78.													
Reduce Funding for Ward Cove Building Maintenance													
Dec			-115.0	0.0	0.0	-110.0	-5.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy			-115.0										
Reduce funds for maintenance of the Alaska Marine Highway System's Ward Cove headquarters building in Ketchikan. Maintenance is included in the lease cost for the building.													
Janitorial Contracts Cost Increase													
Inc			24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			24.0										
Three facilities in Southeast are under contract for janitorial services. They are Juneau 7-Mile Complex, the Alaska Marine Highway System Reservations Building and the Ketchikan Court and Office Building. The contract costs have increased, requiring supplemental appropriations in FY07 and FY08. The department identified partial funding to reallocate to janitorial contracts beginning in FY09 but can not absorb the remaining increase in FY10. This increment will maintain the current level of service at 5 days a week to provide for a safe and healthy work environment. Inadequate funding could lead to 2 or 3 day a week janitorial service for trash pickup and the vacuuming of work areas, creating an unsafe and unhealthy work environment. Industry standards require daily restroom cleaning and disinfecting.													
FY	Budget	Supplemental	Cost										
2007	52.0	36.8	85.9										
2008	52.0	35.1	86.2										
2009	66.1		86.4	(under contract)									
2010	66.1		90.1	(estimated)									
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
SalAdj			5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5.2										
The FY2010 wage and health insurance increases applicable to this component : \$5.2													
Totals			1,332.6	289.4	7.6	1,020.2	15.4	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)
RDU: Traffic Signal Management (474)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,633.8										
	Subtotal	1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
	Subtotal	1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
	Totals	1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	43,281.8	18,558.5	118.6	15,256.6	9,343.1	5.0	0.0	0.0	200	0	12
1002 Fed Rcpts		497.8										
1004 Gen Fund		38,520.2										
1005 GF/Prgm		6.0										
1007 I/A Rcpts		168.7										
1027 Int Airprt		543.6										
1061 CIP Rcpts		2,698.6										
1108 Stat Desig		113.1										
1156 Rcpt Svcs		733.8										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	145.2	145.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1004 Gen Fund		116.9										
1007 I/A Rcpts		0.9										
1027 Int Airprt		2.8										
1061 CIP Rcpts		20.0										
1108 Stat Desig		1.0										
1156 Rcpt Svcs		1.1										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$145.2												
ADN 25-9-7266 Correct Unrealizable Fund Sources for Salary Adjustments: LTC												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.5										
1004 Gen Fund		3.5										
1108 Stat Desig		-1.0										
ADN 25-9-7306 Correct Bethel Airport Increment Funding by Line Item												
	Misadj	0.0	9.0	0.0	12.0	-21.0	0.0	0.0	0.0	0	0	0
The legislature funded a \$182.0 GF increment to maintain and operate a new runway and three additional taxiways at the Bethel Airport in the FY09 budget. The department's request was for \$9.0 in personal services, \$12.0 in contractual services, and \$161.0 in commodities; however, legislative reports placed the funding all in commodities. This adjustment will reconcile funding by line item to match the department's request.												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	880.0	0.0	0.0	450.0	430.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		880.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
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Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows:

Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

The \$33,000.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$470.0; Northern Region Facilities, \$1,230.0; Southeast Region Facilities, \$150.0; Central Region Highways and Aviation, \$880.0; Northern Region Highways and Aviation, \$1,370.0; Southeast Region Highways and Aviation, \$300.0, Marine Vessel Operations, \$28,600.0.

Subtotal		44,307.0	18,712.7	118.6	15,718.6	9,752.1	5.0	0.0	0.0	200	0	12
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***** **Changes From FY2009 Authorized To FY2009 Management Plan** *****

ADN 25-9-7285 Transfer Funding for Sodium Chloride (Salt for De-icing) to Northern Region Highways and Aviation

Trout		-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										

The legislature funded a FY09 operating budget amendment of \$332.0 GF for price increases of sodium chloride. The increment was placed in the Central Region Highways and Aviation component, however, \$15.0 of the total request was for Northern Region Highways and Aviation. This transfer will reconcile funding to the correct components.

ADN 25-9-7285 Transfer to Fund Rural Airport Security Requirements by Realigning Funding Between Regions

Trout		-138.3	0.0	0.0	-138.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-138.3										

Transfer \$60.4 to Northern Region and \$77.9 to Southeast Region Highways and Aviation components for the State's share of costs to comply with airport security regulations. These funds, in conjunction with federal grants from the Transportation Security Administration (TSA), allow Law Enforcement Officers to be stationed at certificated airports during screening operations.

Subtotal		44,153.7	18,712.7	118.6	15,580.3	9,737.1	5.0	0.0	0.0	200	0	12
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***** **Changes From FY2009 Management Plan To FY2010 Governor** *****

Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

OTI		-880.0	0.0	0.0	-450.0	-430.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-880.0										

Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1061 CIP Rcpts		-4.0										
A fund source change from CIP/ICAP (1061/1039) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.												
Sidewalk Snow Removal in Anchorage												
	Inc	500.0	300.0	0.0	200.0	0.0	0.0	0.0	0.0	0	8	0
1004 Gen Fund		500.0										
Funding is being requested to maintain equipment and hire eight seasonal positions to operate newly acquired Trackless MT6 units throughout the winter to blow, plow, and sweep the snow from Anchorage sidewalks, bus stops, trails and pathways. The Federal Highway Administration (FHWA) has notified the department that all infrastructure built with FHWA federal funds must be appropriately maintained. That maintenance includes snow removal from sidewalks and other pathways. Failure to meet these requirements could jeopardize future surface transportation funds and require reimbursement of previously expended funds.												
The requested positions would greatly improve the level of service the Anchorage Station can provide to the public during the winter months keeping the sidewalks, trails, pathways, and bus stops free of snow. People are utilizing these systems during the winter more than ever before, therefore there is ever increasing pressure to keep them clear of snow. Additionally, with the high cost of fuel more people are using the bus system, putting an added demand on cleaning Anchorage's bus stops. Ultimately, the newly acquired equipment will go a long way towards improving our maintenance of the sidewalks, trails, and pathways in the Anchorage area.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		53.9										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		8.0										
1156 Rcpt Svcs		0.3										
The FY2010 wage and health insurance increases applicable to this component : \$63.5												
Totals		43,837.2	19,076.2	118.6	15,330.3	9,307.1	5.0	0.0	0.0	200	8	12

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	59,752.5	30,292.8	593.5	18,833.2	9,961.4	71.6	0.0	0.0	256	74	14
1002 Fed Rcpts		340.1										
1004 Gen Fund		52,276.2										
1005 GF/Prgm		33.0										
1007 I/A Rcpts		138.6										
1061 CIP Rcpts		5,734.2										
1108 Stat Desig		234.8										
1156 Rcpt Svcs		995.6										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	239.2	239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		187.5										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		45.2										
1108 Stat Desig		1.5										
1156 Rcpt Svcs		4.1										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$239.2												
ADN 25-9-7266 Correct Unrealizable Fund Sources for Salary Adjustments: LTC												
	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1004 Gen Fund		1.9										
1108 Stat Desig		-1.5										
ADN 25-9-7275 Purple Heart Trail Ch 23 SLA 08 SB 216 (FN: Ch 27, SLA 08 HB 310) Lapses 6/30/2009												
	FisNot	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										

SB 216 designates the Alaska Highway and a portion of the Richardson Highway as the Purple Heart Trail.

SB 216 provides funding for the installation of six (6) major signs (approx 5'x12'), six (6) minor signs (4.5'x3'), and three (3) informational kiosks along locations on the Richardson and Alaska Highways. The cost for initial installation includes the concrete foundations and crash supports that breakway in an accident . A contractor will install these signs under the direction of the Department.

SB 216 signed into law 5/3/08 as Chapter 23, SLA 2008.
 New legislation for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Effective date of law 8/1/08. Fiscal note appropriated in HB 310, Chapter 27, SLA 08, Sec. 2, Page 50, Lines 3-5.												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	1,370.0	0.0	0.0	300.0	1,070.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,370.0										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
The \$33,000.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$470.0; Northern Region Facilities, \$1,230.0; Southeast Region Facilities, \$150.0; Central Region Highways and Aviation, \$880.0; Northern Region Highways and Aviation, \$1,370.0; Southeast Region Highways and Aviation, \$300.0; Marine Vessel Operations, \$28,600.0.												
Subtotal		61,511.7	30,532.0	593.5	19,283.2	11,031.4	71.6	0.0	0.0	256	74	14
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 25-9-7285 Transfer PCN 25-1900 Maintenance and Operations Manager to Transportation Management and Security												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 25-1900, a fulltime Maintenance and Operations Manager, to the Transportation Management and Security component to assume the responsibilities of the Statewide Maintenance and Operations (M&O) Engineer per RP 25-8-2135.												
Northern Region Highways and Aviation is trying a new structure where the district managers will report to the Director of M&O this fiscal year. This structure will provide for greater continuity of operations by having all M&O managers reporting to a single person.												
ADN 25-9-7285 Transfer Funding for Sodium Chloride (Salt for De-icing) from Central Region Highways and Aviation												
	Trin	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
The legislature funded a FY09 operating budget amendment of \$332.0 GF for price increases of sodium chloride. The increment was placed in the Central Region Highways and Aviation component, however, \$15.0 of the total request was for Northern Region Highways and Aviation. This transfer will reconcile funding to the correct components.												
ADN 25-9-7285 Transfer to Fund Rural Airport Security Requirements by Realigning Funding Between Regions												
	Trin	60.4	0.0	0.0	60.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.4										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer \$60.4 from Central Region Highways and Aviation for the State's share of costs to comply with airport security regulations. These funds, in conjunction with federal grants from the Transportation Security Administration (TSA), allow Law Enforcement Officers to be stationed at certificated airports during screening operations.												
	Subtotal	61,587.1	30,532.0	593.5	19,343.6	11,046.4	71.6	0.0	0.0	255	74	14
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-1,370.0	0.0	0.0	-300.0	-1,070.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,370.0										
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
Delete Purple Heart Trail Ch 23 SLA 08 SB 216 (FN: Ch 27, SLA 08 HB 310) Lapses 6/30/2009												
	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
SB 216 designated the Alaska Highway and a portion of the Richardson Highway as the Purple Heart Trail. The associated fiscal note provided funding for the installation of 6 major signs, 6 minor signs, and 3 informational kiosks along locations on the Richardson and Alaska Highways. These funds are deleted from the FY10 budget.												
Time Status Change for Thompson Pass Avalanche Technician												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The avalanche technician position is currently funded for 10 months and needs to be a year round position to better administer the area's avalanche program. The incumbent has been working year round in developing artillery dud search and recovery procedures, developing employee training programs for avalanche mitigation and rescue operations, researching early warning detection systems, developing mitigation procedures for new avalanche hazard zones, and updating and maintaining the avalanche program atlas.												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.2										
1004 Gen Fund		5.9										
1061 CIP Rcpts		-4.7										

A fund source change from CIP/ICAP (1061/1039) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.

A fund source change from Federal Receipts (1102) to GF (1004) is requested because the Airforce has pulled out of Galena and the Department will have to maintain the airport with state funds.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		79.6										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		11.6										
The FY2010 wage and health insurance increases applicable to this component : \$92.6												
Totals		60,159.7	30,624.6	593.5	18,893.6	9,976.4	71.6	0.0	0.0	256	73	14

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	13,698.9	6,668.4	124.7	4,518.4	2,387.4	0.0	0.0	0.0	63	6	4
1002 Fed Rcpts		215.0										
1004 Gen Fund		11,677.7										
1007 I/A Rcpts		109.1										
1027 Int Airprt		629.9										
1061 CIP Rcpts		737.7										
1108 Stat Desig		94.1										
1156 Rcpt Svcs		235.4										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.4										
1007 I/A Rcpts		0.5										
1027 Int Airprt		2.9										
1061 CIP Rcpts		5.0										
1108 Stat Desig		0.3										
1156 Rcpt Svcs		0.3										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$52.4												
ADN 25-9-7266 Correct Unrealizable Fund Sources for Salary Adjustments: LTC												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1108 Stat Desig		-0.3										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	300.0	0.0	0.0	80.0	220.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										

Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.

The amounts transferred to state agencies are as follows:
Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.

The \$33,000.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$470.0; Northern Region Facilities, \$1,230.0; Southeast Region

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Facilities, \$150.0; Central Region Highways and Aviation, \$880.0; Northern Region Highways and Aviation, \$1,370.0; Southeast Region Highways and Aviation, \$300.0, Marine Vessel Operations, \$28,600.0.												
	Subtotal	14,051.3	6,720.8	124.7	4,598.4	2,607.4	0.0	0.0	0.0	63	6	4
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 25-9-7285 Transfer to Fund Rural Airport Security Requirements by Realigning Funding Between Regions												
	Trin	77.9	0.0	0.0	77.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		77.9										
Transfer \$77.9 from Central Region Highways and Aviation for the State's share of costs to comply with airport security regulations. These funds, in conjunction with federal grants from the Transportation Security Administration (TSA), allow Law Enforcement Officers to be stationed at certificated airports during screening operations.												
ADN 25-9-7320 Transfer to Fund Winter Maintenance Supplies												
	LIT	0.0	-250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
Reduce budgeted overtime and transfer funds to commodities to cover the rising costs of winter maintenance supplies, especially winter chemicals. Overtime will be limited to that required to ensure the safety of the traveling public. Revised programs have been needed the past several years to pay for supplies.												
	Subtotal	14,129.2	6,470.8	124.7	4,676.3	2,857.4	0.0	0.0	0.0	63	6	4
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-300.0	0.0	0.0	-80.0	-220.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
Striping Contracts for Highways and Airports												
	Inc	169.3	0.0	0.0	169.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		169.3										
The cost of striping highways and airports has climbed steadily in recent years. While the actual amount of striping varies from year to year, depending on the need and availability of Federal Highway Administration and Federal Aviation Administration (FHWA and FAA) funding, it is apparent that Southeast Highways and Aviation is currently under-budgeted for this service. The current budgeted amount is \$180.7. Based on recent costs, Southeast Highways and Aviation estimates the FY2010 striping contract cost at \$350.0. This would allow one round of striping for 394.2 centerline miles in 13 communities.												
Maintenance Agreements at Angoon, Hyder and Kake												
	Inc	28.8	0.0	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.8										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
The department contracts with local governments to provide general maintenance of state highways, airports, and/or seaplane floats in Angoon, Hyder, and Kake. Although the agreements are negotiated every year, they have not been increased since 2006. The communities have stated that the reimbursement amount is not sufficient to meet their costs due to rapid increases in costs of equipment, maintenance materials and fuel. This request will allow increases for contracts in FY10.												
Sidewalk Snow Removal in Juneau												
	Inc	47.1	27.1	0.0	15.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.1										
The Federal Highway Administration (FHWA) has notified the department that all infrastructure built with FHWA federal funds must be appropriately maintained. That maintenance includes snow removal from sidewalks, bus stops, trails and pathways. Failure to meet these requirements could jeopardize future surface transportation funds and require reimbursement of previously expended funds.												
PCN 25-1598 is being transferred from Northern Region Construction and CIP Support and will be reclassified to an equipment operator to operate a new trackless snow removal vehicle.												
\$27.1 personal services for 5-month seasonal equipment operator												
\$15.0 contractual for operating and replacement fees for equipment												
\$5.0 fuel												
Transfer PCN 25-1598 from Northern Region Construction and CIP Support for Winter Sidewalk Maintenance												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 25-1598, a vacant seasonal Engineering Technician, from the Northern Region Construction and CIP Support to Southeast Region Highways and Aviation where it will be reclassified to an Equipment Operator to remove snow from Juneau area sidewalks, pathways and bus stops.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.7										
1061 CIP Rcpts		2.3										
1108 Stat Desig		0.8										
The FY2010 wage and health insurance increases applicable to this component : \$20.8												
Totals14,095.26,518.7124.74,809.42,642.40.00.00.06374												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****										PFT	PPT	
FY2009 Conference Committee												
ConfCom		3,867.2	110.4	0.0	3,656.8	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
1061 CIP Rcpts		2,000.0										
1108 Stat Desig		20.0										
1156 Rcpt Svcs		1,747.2										
ADN 25-9-7273 Extend Operating Hours of Whittier Tunnel During Tourist Season Sec. 66h, CH 29 SLA 08 P224 L22-26 (SB221)												
OthApr		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1207 Cr Shp Imp		500.0										
Increase operating hours of the Whittier Tunnel needed to service cruise ship vessels and accommodate access requirements affected by or supporting vessel servicing for the fiscal year ending June 30, 2009.												
Subtotal		4,367.2	110.4	0.0	4,156.8	100.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		4,367.2	110.4	0.0	4,156.8	100.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Delete Extended Operating Hours of Whittier Tunnel During Tourist Season Sec. 66h, CH 29 SLA 08 P224 L22-26 (SB221)												
OTI		-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1207 Cr Shp Imp		-500.0										
Delete one-time funding from Section 66(h) of SB 221 which was for increased operating hours of the Whittier Tunnel during tourist season.												
Extended Operating Hours of Whittier Tunnel During Tourist Season												
Inc		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1211 CSG Tax		500.0										
Increased operating hours of the Whittier Tunnel needed to service cruise ship vessels and accommodate access requirements affected by or supporting vessel servicing for the fiscal year.												
Whittier Tunnel Maintenance and Operations												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-2,000.0										
1211 CSG Tax		2,000.0										

In FY03, the Whittier Tunnel design/build/operate contract was completed and responsibility for maintenance and operation of the facility was transferred to Highways and Aviation Maintenance and Operations. The Federal Highway Administration (FHWA) had agreed to partially fund the Whittier Tunnel for \$2,000.0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
each year until the tunnel could become self supporting through revenue collected from tolls charged for vehicles using the tunnel. However, the agreement with FHWA for federal funding ends on February 28, 2009. Therefore, we are requesting a fund change to use gambling tax state revenues that are generated from the cruise ship industry.												
Additional Funding Required to Meet Salary Obligations												
	LIT	0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
With only one budgeted position, Whittier Access and Tunnel cannot reasonably carry a vacancy factor. A slight reduction in contracted services will be made in order to increase personal services funding.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.0										
The FY2010 wage and health insurance increases applicable to this component : \$3.0												
<hr/>												
	Totals	4,370.2	115.3	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	8,342.1	5,008.0	53.3	3,004.5	217.8	58.5	0.0	0.0	52	0	0
1027 Int Airprt		8,149.9										
1061 CIP Rcpts		192.2										
Subtotal		8,342.1	5,008.0	53.3	3,004.5	217.8	58.5	0.0	0.0	52	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 25-9-7285 Transfer PCN 25-2866 and Funding to Support the Field and Equipment Maintenance Component												
	Trout	-52.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-52.0										
Per ADN 25-8-1098, transfer PCN 25-2866 Administrative Clerk III and funding from the Anchorage Airport Administration component, Leasing Section, to the Anchorage Airport Field and Equipment Maintenance component.												
The position is not needed in the Administration component, Leasing Section. The Leasing Section already has a fulltime Administrative Clerk position that supports the six leasing officers. The position has been vacant for over four years.												
The position is needed in the Field and Equipment Maintenance component to replace the Administrative Clerk II that is being transferred to the Alaska International Airport System Office (transfer of position organizationally in FY09 and budgetarily in FY10) to support the Controller and the Deputy Commissioner.												
ADN 25-9-7321 Transfer to Fund New Wireless Maintenance Task Order												
	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Funds are needed in Contractual Services due to a \$250.0 annual wireless maintenance task order. Current IT staff does not have the qualifications to work and maintain the new wireless network. An annual task order provides these services airport wide. The \$100.0 will help fully fund this annual maintenance cost.												
Funds are available in Personal Services due to longer vacancies and recruitment periods, with some recruitments being extended two or three times before hires are made due to no qualified applicants.												
ADN 25-9-7285 Time Status Change of PCN 25-969X Director of Airport Terminal Redevelopment and Construction												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Time status change of PCN 25-969X, Director of Ted Stevens International Airport Terminal Redevelopment and Construction to reflect actual work hours. The anticipated termination date of this position is Fall 2009.												
ADN 25-9-7322 Transfer to Contractual for Deletion in FY10												
	LIT	0.0	-48.2	0.0	48.2	0.0	0.0	0.0	0.0	0	0	0
Transfer excess CIP authority to contractual services to be deleted in FY10. This CIP authority is excess due to the position time status change of PCN 25-969X, TSAIA Director of Redevelopment and Construction changing from full-time to part-time.												
Subtotal		8,290.1	4,807.8	53.3	3,152.7	217.8	58.5	0.0	0.0	50	1	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer PCN 25-2554 and Funding to the Alaska International Airports System Office												
	Trout	-177.4	-155.4	-22.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-177.4										
The Alaska International Airports System Office (AIAS) is restructuring. As part of this restructuring, PCN 25-2554, the Anchorage Airport Director (Assistant Commissioner) is being transferred with funding to AIAS. This position will oversee AIAS and will supervise both the Anchorage and Fairbanks International Airport teams.												
Transfer PCN 25-3546 and Funding to the Alaska International Airports System Office												
	Trout	-103.4	-103.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-103.4										
The Alaska International Airports System Office (AIAS) is restructuring. As part of this restructuring, PCN 25-3546, Right-of-Way Agent V is being transferred to AIAS where it will be reclassified to an Alaska International Airports System Planner. The AIAS System Planner will provide overarching strategic planning services to the system and serve to help allocate capital resources within the system and its airports through more efficient and equitable processes.												
The position is available to transfer due to restructuring within the Anchorage Airport Administration - Engineering Section.												
Delete CIP Receipts Due to a Position Time Status Change of PCN 25-969X												
	Dec	-48.2	0.0	0.0	-48.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-48.2										
Excess CIP Receipt authority is available for deletion due to the position time status of PCN 25-969X (TSAIA Director of Redevelopment and Construction) changing from full-time to part-time. The termination date of this position is Fall 2009, when the terminal reconstruction project is anticipated to be completed.												
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment												
	Dec	-281.0	0.0	0.0	-281.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-281.0										
In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.												
Reduce contractual services for Anchorage Airport Administration. Public relations, cargo, passenger marketing services and capital improvement project support contracts were all reduced.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		128.3										
1061 CIP Rcpts		3.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The FY2010 wage and health insurance increases applicable to this component : \$131.3												
	Totals	7,811.4	4,680.3	31.3	2,823.5	217.8	58.5	0.0	0.0	48	1	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	19,828.8	9,942.0	27.0	8,836.8	930.0	93.0	0.0	0.0	133	0	0
1027 Int Airprt		19,828.8										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	78.9	78.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		78.9										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$78.9												
Subtotal		19,907.7	10,020.9	27.0	8,836.8	930.0	93.0	0.0	0.0	133	0	0

***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 25-9-7323 Transfer Funding to Field and Equipment to Fund Time Status Change for Equipment Operator Positions												
	Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-150.0										

Per ADN 25-8-1028, time status change of PCNs 25-N160, N161, N162, N163, N164 from non-permanent positions to permanent part-time seasonal positions. (Permanent PCN#s 25-3764, 3765, 3766, 3767 and 3768). Positions are needed as permanent part-time in this component due to recruitment and retention issues. Having these positions permanent is more attractive to applicants. These five non-permanent positions were previously unbudgeted.

Funds are being transferred from the Facilities component to the Field and Equipment Maintenance component and are available due to a maintenance and operations contract that was not renewed. Services were able to be provided by additional maintenance employees as well as by contracting directly for other services (window washing, etc).

Subtotal		19,757.7	10,020.9	27.0	8,686.8	930.0	93.0	0.0	0.0	133	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment												
	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-800.0										

In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.

Reduce contractual services for Anchorage Airport Facilities. A maintenance contract was cancelled in FY07 and those services were provided from newly created maintenance positions as well as individual contracts for services (such as window washing). These changes resulted in cost savings that are included in this reduction.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer from Anchorage Airport Field and Equipment Maintenance to Consolidate Funding for Airport Utility Costs												
1027 Int Airprt	Trin	775.0	0.0	0.0	775.0	0.0	0.0	0.0	0.0	0	0	0
The budgeted funding for all Anchorage Airport utility costs is being consolidated and moved to the Facilities where it is tracked and monitored. This includes gas, electric, sewer, water and disposal costs.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1027 Int Airprt	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY2010 wage and health insurance increases applicable to this component : \$17.7												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	13,015.5	8,031.9	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0
1027 Int Airprt		13,015.5										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		65.9										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$65.9												
Subtotal		13,081.4	8,097.8	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0

***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 25-9-7285 Time Status Change for Equipment Operator Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
Per ADN 25-8-1028, time status change of PCNs 25-N160, N161, N162, N163, N164 from non-permanent positions to permanent part-time seasonal positions. (Permanent PCN#s 25-3764, 3765, 3766, 3767 and 3768). Positions are needed as permanent part-time in this component due to recruitment and retention issues. Having these positions permanent is more attractive to applicants.												
ADN 25-9-7323 Transfer Funding from Facilities to Fund Time Status Change for Equipment Operator Positions												
	Trin	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		150.0										
Per ADN 25-8-1028, time status change of PCNs 25-N160, N161, N162, N163, N164 from non-permanent positions to permanent part-time seasonal positions. (Permanent PCN#s 25-3764, 3765, 3766, 3767 and 3768). Positions are needed as permanent part-time in this component due to recruitment and retention issues. Having these positions permanent is more attractive to applicants. These five non-permanent positions were previously unbudgeted.												
Funds are being transferred from the Facilities component to the Field and Equipment Maintenance component and are available due to a maintenance and operations contract that was not renewed. Services were able to be provided by additional maintenance employees as well as by contracting directly for other services (window washing, etc).												
ADN 25-9-7285 Transfer PCN 25-2866 and Funding to Support the Field and Equipment Maintenance Component												
	Trin	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		52.0										
Per ADN 25-8-1098, transfer PCN 25-2866 Administrative Clerk III and funding from the Anchorage Airport Administration component, Leasing Section, to the Anchorage Airport Field and Equipment Maintenance component.												
The position is not needed in the Administration component, Leasing Section. The Leasing Section already has a fulltime Administrative Clerk position that supports the six leasing officers. The position has been vacant for over four years.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The position is needed in the Field and Equipment Maintenance component to replace the Administrative Clerk II that is being transferred to the Alaska International Airport System Office (transfer of position organizationally in FY09 and budgetarily in FY10) to support the Controller and the Deputy Commissioner.												
	Subtotal	13,283.4	8,299.8	8.5	2,029.3	2,927.8	18.0	0.0	0.0	89	24	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer PCN 25-2611 and Funding to the Alaska International Airports System Office												
	Trout	-49.2	-49.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		-49.2										
The Alaska International Airports System Office (AIAS) is restructuring. As part of this restructuring, PCN 25-2611, Administrative Clerk II is being transferred to AIAS where it will be reclassified to an Administrative Assistant III. The Administrative Assistant III will provide support to the AIAS Director, Controller, and staff, and to the Deputy Commissioner of Aviation as needed. Provision of those administrative support services will allow more appropriate allocation of resources and facilitate overall greater efficiencies in workflow processes.												
The position is available to transfer from the Anchorage Airport Field & Equipment Maintenance as one Administrative Clerk III is able to cover all of the administrative needs of the component.												
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment												
	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-400.0										
In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.												
Reduce Anchorage Airport Field and Equipment Maintenance snow removal services contract and equipment rentals. Snow removal will be for priority areas only. Lease agreements will be reviewed to ensure tenants provide their own snow removal and do not request services from the Anchorage Airport. Only priority equipment rentals will be approved (loaders, other large equipment).												
Transfer to Anchorage Airport Facilities to Consolidate Funding for Airport Utility Costs												
	Trout	-775.0	0.0	0.0	-775.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-775.0										
The budgeted funding for all Anchorage Airport utility costs is being consolidated and moved to the Facilities where it is tracked and monitored. This includes gas, electric, sewer, water and disposal costs.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		12.5										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The FY2010 wage and health insurance increases applicable to this component : \$12.5												
	Totals	12,071.7	8,263.1	8.5	854.3	2,927.8	18.0	0.0	0.0	88	24	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		5,398.9	2,503.0	10.0	2,729.9	91.0	65.0	0.0	0.0	28	2	0
1027 Int Airprt		5,398.9										
Subtotal		5,398.9	2,503.0	10.0	2,729.9	91.0	65.0	0.0	0.0	28	2	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 25-9-7285 Time Status Change of PCN 25-3417 and Delete PCN 25-3741												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	0
Per ADN 25-8-1118, reclass PCN 25-3417 Radio Dispatcher II from a permanent part-time position, to a permanent full-time position. Recruitment for full-time applicants is projected to be more successful than recruitment for a part-time position.												
Delete PCN 25-3741 Radio Dispatcher II permanent part-time to allow conversion of PCN 25-3417 to a permanent full-time position.												
Subtotal		5,398.9	2,503.0	10.0	2,729.9	91.0	65.0	0.0	0.0	29	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment												
Dec		-80.0	0.0	0.0	-60.0	-10.0	-10.0	0.0	0.0	0	0	0
1027 Int Airprt		-80.0										
In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.												
Reduce Anchorage Airport Operations contractual services, commodity and equipment budget. Priority only items will be approved. A reduction in contractual services will reduce the contract for airport parking services. This reduction could mean periodically closing one of the parking exit gates.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		69.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		69.0										
The FY2010 wage and health insurance increases applicable to this component : \$69.0												
Totals		5,387.9	2,572.0	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	10,658.7	6,988.3	40.0	3,297.4	275.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts		2,418.0										
1027 Int Airprt		8,240.7										
ADN 25-9-7266 FY09 Wage Increase for Public Safety Employees Association Employees												
	SalAdj	452.9	452.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		41.1										
1027 Int Airprt		411.8										
This change record adds the FY09 5% wage increase, premium pay terms, and the \$16/month health insurance increase from \$852 to \$868/month applicable to this component : \$452.9												
Subtotal		11,111.6	7,441.2	40.0	3,297.4	275.0	58.0	0.0	0.0	74	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		11,111.6	7,441.2	40.0	3,297.4	275.0	58.0	0.0	0.0	74	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment												
	Dec	-254.0	0.0	0.0	-254.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-254.0										
In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.												
Reduce Anchorage Airport Safety contract for unarmed security at the Anchorage Airport. One unarmed guard position was reduced. The coverage provided by this position will be monitored using current on duty Police and Fire Officers as well as other contracted unarmed guards.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	201.8	201.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.3										
1027 Int Airprt		176.5										
The FY2010 wage and health insurance increases applicable to this component : \$201.8												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	11,059.4	7,643.0	40.0	3,043.4	275.0	58.0	0.0	0.0	74	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,764.4	1,104.5	17.9	582.0	60.0	0.0	0.0	0.0	11	0	0
1027 Int Airprt		1,734.7										
1061 CIP Rcpts		29.7										
Subtotal		1,764.4	1,104.5	17.9	582.0	60.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 25-9-7324 Transfer to Fund Increased Inter-Agency Expenses												
LIT		0.0	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Personal services funding is available to transfer due to turnover savings and turnover of positions in longevity. Funding will be used in Contractual Services to fund various increased inter-agency expenses such as telephones, Enterprise Technology Services, investment management fees, etc.												
Subtotal		1,764.4	1,069.5	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		29.3										
The FY2010 wage and health insurance increases applicable to this component : \$29.3												
Totals		1,793.7	1,098.8	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		3,099.5	1,826.4	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
1027 Int Airprt		3,099.5										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
SalAdj		15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		15.7										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$15.7												
Subtotal		3,115.2	1,842.1	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 25-9-7325 Transfer to Fund Increased Utility Costs												
LIT		0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Personal services funding is available to transfer due to turnover of positions in longevity. Funding will be used in Contractual Services to fund electricity, heating oil and natural gas utilities.												
Subtotal		3,115.2	1,827.1	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Totals		3,115.2	1,827.1	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
1027 Int Airprt	ConfCom	3,675.4	2,736.1	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
		3,675.4										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
1027 Int Airprt	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$24.0												
Subtotal		3,699.4	2,760.1	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 25-9-7285 Change PCN 25-2992 Status from Full-Time to Seasonal												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
PCN 25-2992 is currently a full-time Equipment Operator Journey II and has been held vacant for some time as a cost saving measure. Changing the time status to part-time seasonal will allow for a more efficient use of resources by filling the position during the winter months for snow and ice removal only. Fairbanks International Airport has added three additional paved surfaces: two de-icing pads and one cargo apron which will need service during the winter months.												
Subtotal		3,699.4	2,760.1	7.0	150.9	781.4	0.0	0.0	0.0	24	5	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment												
1027 Int Airprt	Dec	-157.4	-157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.												
The personal services decrement of \$127.4 deletes funding for a full-time equipment operator position, PCN 25-2997. This position is no longer needed and will be transferred to Statewide Aviation where it will be reclassified to an Administrative Assistant II.												
PCN 25-2992, Equipment Operator Journey, was changed from full-time to part-time seasonal to better focus staffing resources on airfield snow and ice removal during the winter. As part of the Commissioner's directive to reduce costs, \$30.0 in related savings is being deleted from personal services.												
Transfer PCN 25-2997 to Statewide Aviation and Reclassify to an Administrative Assistant II												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 25-2997, PFT Equipment Operator, to Statewide Aviation where the position will be reclassified to a PFT Administrative Assistant II.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Since CIP Receipt expenditures at Fairbanks International Airport have been reduced this position is no longer needed and will be transferred to Statewide Aviation.												
	Totals	3,542.0	2,602.7	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****										PFT	PPT	
FY2009 Conference Committee												
ConfCom		1,325.8	1,175.8	15.0	105.0	30.0	0.0	0.0	0.0	11	0	0
1027 Int Airprt		1,325.8										
Subtotal		1,325.8	1,175.8	15.0	105.0	30.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		1,325.8	1,175.8	15.0	105.0	30.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment												
Dec		-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-117.0										
<p>In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.</p> <p>An engineering position was created in FY06 to oversee routine airport capital projects so that the existing airport Engineer/Architect could devote all of his time to managing the \$90.0 million Terminal Development Project. Now that the new terminal is open to the public and the last phase of the project is expected to be completed early in FY10, funding for PCN 25-3367, Engineering Assistant II, can be deleted. PCN 25-3367 will be transferred without funding to Statewide Aviation to be utilized as a Transportation Planner I.</p> <p>\$7.6 is being deleted from personal services to reflect the reclassification of PCN 25-2999 from an Operations Superintendent to an Operations Officer during FY08 (ADN 25-8-2094). This reclassification reflects a realignment of duties to provide one additional staff level airfield position in Fairbanks Airport Operations. At the superintendent level, this position formerly supervised both the Operations and Communications sections. The Communications section has been transferred to Airport Police and Fire. The Operations Officers will continue to be directly supervised by PCN 25-3030, Airport Operations Specialist, and any remaining duties of the superintendent position will be distributed between the specialist and officer positions.</p>												
Transfer PCN 25-3367 to Statewide Aviation and Reclassify to a Transportation Planner I												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 25-3367, PFT Engineering Assistant II, to Statewide Aviation and reclass to a PFT Transportation Planner I.												
<p>PCN 25-3367, Engineering Assistant II, is available to transfer from Fairbanks Airport Operations as this engineering position was established in FY06 to oversee routine airport capital projects so the existing airport Engineer/Architect could devote all of his time to managing the \$90.0 million Terminal Development Project. Now that the new terminal is open to the public and the last phase of the project is expected to be completed early in FY10, the vacant Engineering Assistant II position is no longer needed.</p>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1027 Int Airprt		31.9										
The FY2010 wage and health insurance increases applicable to this component : \$31.9												
	Totals	1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	4,034.0	3,796.9	8.0	52.0	177.1	0.0	0.0	0.0	34	3	0
1002 Fed Rcpts		320.0										
1027 Int Airprt		3,714.0										
ADN 25-9-7266 FY09 Wage Increase for Public Safety Employees Association Employees												
	SalAdj	186.9	186.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.5										
1027 Int Airprt		161.4										
This change record adds the FY09 5% wage increase, premium pay terms, and the \$16/month health insurance increase from \$852 to \$868/month applicable to this component : \$186.9												
ADN 25-9-7266 Correct Unrealizable Fund Sources for Salary Adjustments: PSEA												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-25.5										
1027 Int Airprt		25.5										
Subtotal		4,220.9	3,983.8	8.0	52.0	177.1	0.0	0.0	0.0	34	3	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		4,220.9	3,983.8	8.0	52.0	177.1	0.0	0.0	0.0	34	3	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.1										
1027 Int Airprt		8.1										
A fund source change from Federal Receipts (1002) to International Airport Revenue Fund (1027) is requested due to the reimbursement rate from the Transportation Security Administration being lower than actual wages and benefits billed.												
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment												
	Dec	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-47.3										

In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.												
Delete funding for a part-time Radio Dispatcher II, PCN 25-3471. With a decrease in airport activity, the transfer of this PCN without funding to Statewide Aviation and the deletion of funding for this position will have little impact on the Fairbanks Airport.												
Transfer PCN 25-3471 to Statewide Aviation and Reclassify to an Airport Leasing Specialist I/II												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer in PCN 25-3471, PPT Radio Dispatcher, from Fairbanks Airport Safety and reclass to a PFT Airport Leasing Specialist I/II.												
PCN 25-3471 is available to transfer from Fairbanks Airport Safety due to a decrease in airport activity. The transfer of this position to Statewide Aviation will have little impact on Fairbanks International Airport.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	107.4	107.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1										
1027 Int Airprt		99.3										
The FY2010 wage and health insurance increases applicable to this component : \$107.4												
	Totals	4,281.0	4,043.9	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	102,840.0	68,529.8	1,311.5	12,665.8	20,332.9	0.0	0.0	0.0	724	48	80
1004 Gen Fund		71,236.4										
1076 Marine Hwy		31,603.6										
ADN 25-9-7274 FY09 Bargaining Unit Contract terms: IBU												
	SalAdj	1,363.0	1,363.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,363.0										
Costs associated with the bargaining unit contract terms applicable to this component: \$1,363.0												
ADN 25-9-7274 Maintain Service to SW AK During Overhaul of the Tustumena Sec. 66a, 66b, CH 29 SLA 08 P223 L20-27 (SB221)												
	OthApr	4,247.6	2,382.3	12.1	47.1	1,806.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,297.6										
1076 Marine Hwy		1,950.0										
Funding to maintaining service to southwest Alaska during the overhaul of the M/V Tustumena during the fiscal year ending June 30, 2009.												
ADN 25-9-7274 FY09 Reversal of Bargaining Unit Contract Terms: IBU												
	SalAdj	-1,363.0	-1,363.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,363.0										
IBU bargaining unit contract was not ratified in June 2008. This reverses the prior salary adjustment record for costs associated with the bargaining unit contract terms applicable to this component: \$1,363.0.												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	28,600.0	0.0	0.0	0.0	28,600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28,600.0										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		135,687.6	70,912.1	1,323.6	12,712.9	50,739.0	0.0	0.0	0.0	724	48	80

***** Changes From FY2009 Authorized To FY2009 Management Plan *****

ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Trin	256.6	256.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Exchange General Funds in the Marine Engineering \$39.5, Reservations and Marketing \$38.1, Marine Shore Operations \$94.1 and Vessel Operations Management \$84.9 components with AMHS funding from Marine Vessel Operations to consolidate all General Funds in one component.												
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net zero												
1076 Marine Hwy	Trout	-256.6	-256.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Exchange General Funds in the Marine Engineering \$39.5, Reservations and Marketing \$38.1, Marine Shore Operations \$94.1 and Vessel Operations Management \$84.9 components with AMHS funding from Marine Vessel Operations to consolidate all General Funds in one component.												
ADN 25-9-7326 Transfer to Fund Port Captain Position to Vessel Operations Management												
1076 Marine Hwy	Trout	-110.8	0.0	0.0	-110.8	0.0	0.0	0.0	0.0	0	0	0
Per ADN 25-8-7212, PCN 25-3174 was reclassified from Naval Architect to Port Captain. The Naval Architect position was funded with Capital Improvement Projects receipts. As a Port Captain, this position is not eligible to use that funding source.												
Funding for this reclassification will come from the decrease in contractual expenses in the Marine Vessel Operations (MVO) component and a transfer of \$110.8 in budget authorization from MVO Contractual Services to Vessel Operations Management Personal Services. The decrease in contractual expenses will be realized through discontinuing the use of Commission Sales Agents for reservations on the vessels. It is anticipated this will reduce contractual expenses by over \$1,000.0 in the MVO component.												
ADN 25-9-7327 Transfer to Fund Time Status Changes of all Part-Time Seasonal Administrative Clerks to Full-Time												
1076 Marine Hwy	Trout	-94.6	0.0	0.0	-94.6	0.0	0.0	0.0	0.0	0	0	0
It was determined that to discontinue the use of Commission Sales Agents would save AMHS over \$1,000.0 in contractual expenses. At the same time, this would also increase the call volumes to our reservation lines. To meet this new demand the time status of eight seasonal Administrative Clerks in the Reservations and Marketing component was changed from part-time seasonal to full-time per RP 25-8-7209. These time status changes will add an additional \$94.6 of Personal Service expenses to the Reservations and Marketing component.												
The funding for the position time status changes will come from the decrease in contractual expenses in the Marine Vessel Operations component and a transfer of \$94.6 in budget authorization to Reservations and Marketing from Marine Vessel Operations.												
ADN 25-9-7285 Transfer to Marine Engineering to Fund the Reclass of PCN 25-3334												
1076 Marine Hwy	Trout	-61.2	-61.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Reclassification of a permanent full-time position, PCN 25-3334, Administrative Clerk III, to a permanent full-time flex position, Data Processing Technician I/II per RP 25-8-7238. PCN 25-3334 no longer performs standard administrative duties. The administrative duties previously performed have been absorbed by other

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
administrative staff.												

administrative staff.

As a Data Processing Technician I/II this position will perform the maintenance duties for the Asset Management Operating System as well as entering work orders, assigning function numbers, creating user accounts, assigning access rights and passwords and training of new users.

With the reclassification of this position we are transferring the position from Vessel Operations Management to Marine Engineering where it will be directly supervised by the Marine Engineering Manager, PCN 25-3346.

A vessel engineer previously performed the maintenance duties for the Asset Management Operating System. A transfer of \$61.2 AMHS Funds from the Marine Vessel Operations to the Marine Engineering component is required to fund the reclassification.

ADN 25-9-7328 Transfer to Fund Personal Services and Travel Related Cost Increases

LIT	0.0	1,787.2	475.0	-1,012.2	-1,250.0	0.0	0.0	0.0	0	0	0
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Funds are needed in Personal Services due to adjustments in crew manning for the M/V Aurora and the M/V Malaspina. When the new Operating Plan was established, the M/V Malaspina and M/V Kennicott manning levels and crew hours were an estimation of what the vessel manning levels and crew hours would be. After a review of actual data it was found that each needed an adjustment to Personal Services.

The M/V Malaspina actual crew manning levels were found to be higher then estimated while operating as a day boat. The M/V Kennicott running on its new two weeks operating - two weeks lay-up schedule had a higher number of crew hours then estimated.

An adjustment is also needed to meet the M/V Aurora overtime hours.

Funds are needed in Travel due to the frequency and increasing costs of travel. Additionally, travel related costs have increased for the M/V Kennicott during its transition in and out of two-week lay-up status.

Subtotal	135,421.0	72,638.1	1,798.6	11,495.3	49,489.0	0.0	0.0	0.0	724	48	80
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***** Changes From FY2009 Management Plan To FY2010 Governor *****

Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

OTI	-28,600.0	0.0	0.0	0.0	-28,600.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund

-28,600.0

Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.

Delete Maintaining Service to SW AK During Overhaul of the Tustumena Sec. 66a, 66b, CH 29 SLA 08 P223 L20-27 (SB221)

OTI	-4,247.6	-2,382.3	-12.1	-47.1	-1,806.1	0.0	0.0	0.0	0	0	0
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1004 Gen Fund

-2,297.6

1076 Marine Hwy

-1,950.0

Delete one-time funding to maintain service to southwest Alaska during the overhaul of the M/V Tustumena during the fiscal year ending June 30, 2009, made pursuant to sec. 66 (a)-(b), ch. 29, SLA 2008, page 223.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Maintain FY09 Levels of Service												
	Inc	4,247.6	4,620.0	109.7	189.2	-671.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,297.6										
1076 Marine Hwy		1,950.0										
Funding to maintain service levels equivalent with service levels for the fiscal year ending June 30, 2009. The Alaska Marine Highway System has committed to provide to the traveling public a stable schedule for 3 years. FY10 will be the second year of this schedule.												
The 11 vessels in the Marine Highway fleet are all different and thus are not uniform cost centers. Crew manning levels, fuel burn rates and services are unique to each vessel. As low cost vessels enter Capital Improvement Projects (CIP), they are replaced by higher cost vessels. Some of the replacement vessels use larger crew sizes, others use more fuel requiring an adjustment between line items.												
For FY09, the 11 vessels were budgeted to operate a combined total of 413 weeks. It is anticipated for FY10 the vessels will operate a combined total of 396 weeks, with a higher percentage of high cost vessels operating.												
This request aligns budget authority with projected expenditures of the vessels for FY10.												
Totals		106,821.0	74,875.8	1,896.2	11,637.4	18,411.6	0.0	0.0	0.0	724	48	80

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	3,002.8	2,630.0	65.1	152.5	155.2	0.0	0.0	0.0	21	0	0
1004 Gen Fund		39.5										
1061 CIP Rcpts		1,488.7										
1076 Marine Hwy		1,474.6										
ADN 25-9-7266 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		4.7										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$4.7												
Subtotal 3,007.5 2,634.7 65.1 152.5 155.2 0.0 0.0 0.0 21 0 0												
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero												
	Trout	-39.5	-39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.5										
Exchange General Funds in the Marine Engineering \$39.5, Reservations and Marketing \$38.1, Marine Shore Operations \$94.1 and Vessel Operations Management \$84.9 components with AMHS funding from Marine Vessel Operations to consolidate all General Funds in one component.												
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero												
	Trin	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		39.5										
Exchange General Funds in the Marine Engineering \$39.5, Reservations and Marketing \$38.1, Marine Shore Operations \$94.1 and Vessel Operations Management \$84.9 components with AMHS funding from Marine Vessel Operations to consolidate all General Funds in one component.												
ADN 25-9-7285 Transfer PCN 25-3334 from Vessel Operations Management and Funding from Marine Vessel Operations												
	Trin	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		61.2										
Reclassification of a permanent full-time position, PCN 25-3334, Administrative Clerk III, to a permanent full-time flex position, Data Processing Technician I/II per RP 25-8-7238. PCN 25-3334 no longer performs standard administrative duties. The administrative duties previously performed have been absorbed by other administrative staff.												
As a Data Processing Technician I/II this position will perform the maintenance duties for the Asset Management Operating System as well as entering work orders, assigning function numbers, creating user accounts, assigning access rights and passwords and training of new users.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
With the reclassification of this position we are transferring the position from Vessel Operations Management to Marine Engineering where it will be directly supervised by the Marine Engineering Manager, PCN 25-3346.												
A vessel engineer previously performed the maintenance duties for the Asset Management Operating System. A transfer of \$61.2 AMHS Funds from the Marine Vessel Operations to the Marine Engineering component is required to fund the reclassification.												
ADN 25-9-7285 Transfer Port Captain Position to Vessel Operations Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Per ADN 25-8-7212, PCN 25-3174 was reclassified from Naval Architect to Port Captain. The Naval Architect position was funded with Capital Improvement Projects receipts. As a Port Captain, this position is not eligible to use that funding source.												
Funding for this reclassification will come from the decrease in contractual expenses in the Marine Vessel Operations (MVO) component and a transfer of \$110.8 in budget authorization from MVO Contractual Services to Vessel Operations Management Personal Services. The decrease in contractual expenses will be realized through discontinuing the use of Commission Sales Agents for reservations on the vessels. It is anticipated this will reduce contractual expenses by over \$1,000.0 in the MVO component.												
ADN 25-9-7285 Transfer to Fund Travel for Marine Engineering												
	LIT	0.0	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
Transfer to fund travel for the Marine Engineering component of the Alaska Marine Highway System. Funds are needed in travel because the frequency of travel and travel related costs have increased.												
Subtotal		3,068.7	2,695.9	75.1	152.5	145.2	0.0	0.0	0.0	21	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	15.8										
	1061 CIP Rcpts	-8.2										
	1076 Marine Hwy	-7.6										
A fund source change from CIP/ICAP (1061/1039) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.												
A fund souce change from Marine Highway System Fund (1076) to GF (1004) is requested because insufficient AMHS revenues are being collected to support any increased costs.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	36.7										
	1076 Marine Hwy	7.6										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The FY2010 wage and health insurance increases applicable to this component : \$44.3												
	Totals	3,113.0	2,740.2	75.1	152.5	145.2	0.0	0.0	0.0	21	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Overhaul (1212)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,698.4										
Subtotal		1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 25-9-7285 Transfer to Fund Increased Contractual Service Costs												
LIT		0.0	0.0	-110.0	300.0	-190.0	0.0	0.0	0.0	0	0	0
Transfer to fund contractual service needs for the Overhaul component of the Marine Highway System. Funds are needed due to the increasing costs of contractual services such as surveys, inspections, repairs and maintenance of equipment.												
Funds are available to transfer from commodities as many large ticket items will be purchased with State CIP funds. Travel in this component is limited to vessel employees traveling during the vessel Overhaul. Historically the full amount budgeted in this line has not been used and a transfer to Contractual Services would better meet Overhaul's needs.												
Subtotal		1,698.4	0.0	600.0	670.0	428.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Totals		1,698.4	0.0	600.0	670.0	428.4	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		3,050.0	1,704.6	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	0
1004 Gen Fund		38.1										
1076 Marine Hwy		2,311.9										
1200 VehRntITax		700.0										
Subtotal		3,050.0	1,704.6	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero												
Trout		-38.1	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.1										
Exchange General Funds in the Marine Engineering \$39.5, Reservations and Marketing \$38.1, Marine Shore Operations \$94.1 and Vessel Operations Management \$84.9 components with AMHS funding from Marine Vessel Operations to consolidate all General Funds in one component.												
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero												
Trin		38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		38.1										
Exchange General Funds in the Marine Engineering \$39.5, Reservations and Marketing \$38.1, Marine Shore Operations \$94.1 and Vessel Operations Management \$84.9 components with AMHS funding from Marine Vessel Operations to consolidate all General Funds in one component.												
ADN 25-9-7327 Time Status Change of all Part-Time Seasonal Administrative Clerks to Full-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	-8	0
It was determined that to discontinue the use of Commission Sales Agents would save AMHS over \$1,000.0 in contractual expenses. At the same time, this would also increase the call volumes to our reservation lines. To meet this new demand the time status of eight seasonal Administrative Clerks in the Reservations and Marketing component was changed from part-time seasonal to full-time per RP 25-8-7209. These time status changes will add an additional \$94.6 of Personal Service expenses to the Reservations and Marketing component.												
The funding for the position time status changes will come from the decrease in contractual expenses in the Marine Vessel Operations component and a transfer of \$94.6 in budget authorization to Reservations and Marketing from Marine Vessel Operations.												
ADN 25-9-7327 Transfer to Fund Time Status Changes of all Part-Time Seasonal Administrative Clerks to Full-Time												
Trin		94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		94.6										
It was determined that to discontinue the use of Commission Sales Agents would save AMHS over \$1,000.0 in contractual expenses. At the same time, this would also increase the call volumes to our reservation lines. To meet this new demand the time status of eight seasonal Administrative Clerks in the Reservations and Marketing component was changed from part-time seasonal to full-time per RP 25-8-7209. These time status changes will add an additional \$94.6 of Personal Service expenses to the Reservations and Marketing component.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The funding for the position time status changes will come from the decrease in contractual expenses in the Marine Vessel Operations component and a transfer of \$94.6 in budget authorization to Reservations and Marketing from Marine Vessel Operations.												
	Subtotal	3,144.6	1,799.2	30.8	1,291.9	22.7	0.0	0.0	0.0	27	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.9										
1076 Marine Hwy		-50.9										
A fund souce change from Marine Highway System Fund (1076) to GF (1004) is requested because insufficient AMHS revenues are being collected to support any increased costs.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		50.9										
The FY2010 wage and health insurance increases applicable to this component : \$50.9												
	Totals	3,195.5	1,850.1	30.8	1,291.9	22.7	0.0	0.0	0.0	27	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		6,645.0	4,861.6	19.3	1,710.7	53.4	0.0	0.0	0.0	39	36	0
1004 Gen Fund	94.1											
1076 Marine Hwy	6,550.9											
Subtotal		6,645.0	4,861.6	19.3	1,710.7	53.4	0.0	0.0	0.0	39	36	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero												
Trin	94.1	94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	94.1											
Exchange General Funds in the Marine Engineering \$39.5, Reservations and Marketing \$38.1, Marine Shore Operations \$94.1 and Vessel Operations Management \$84.9 components with AMHS funding from Marine Vessel Operations to consolidate all General Funds in one component.												
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero												
Trout	-94.1	-94.1	-94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-94.1											
Exchange General Funds in the Marine Engineering \$39.5, Reservations and Marketing \$38.1, Marine Shore Operations \$94.1 and Vessel Operations Management \$84.9 components with AMHS funding from Marine Vessel Operations to consolidate all General Funds in one component.												
ADN 25-9-7285 Delete PCN 25-3624 and Increase PCN 25-3623 to Full-Time												
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	0
At the creation of the Ferry Terminal Assistant I security positions, each terminal was requested to estimate their need for positions. Haines requested two six-month positions, assuming they would only be needed seasonally. It has been determined with the vessel scheduling for the Haines terminal that one full-time position better fits their personnel needs, per RP 25-8-7239.												
The elimination of PCN 25-3624 will fund the increase in hours for PCN 25-3623.												
ADN 25-9-7285 Position Type Corrections Reflecting Prior Year Revised Programs												
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	4	0
Revised Program 25-6-6958 revised the position types of the Ferry Terminal security positions created with RP 25-6-3001. When this revised program was entered into ABS some of the positions were not updated correctly. This change record will change PCN 25-3623 and PCN 25-3624 from full-time year round to full-time seasonal. Additionally it will change PCN 25-3631 and PCN 25-3633 from full-time year round to part-time seasonal.												
Subtotal		6,645.0	4,861.6	19.3	1,710.7	53.4	0.0	0.0	0.0	36	38	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		134.6										
1076 Marine Hwy		-134.6										
A fund souce change from Marine Highway System Fund (1076) to GF (1004) is requested because insufficient AMHS revenues are being collected to support any increased costs.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	134.6	134.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		134.6										
The FY2010 wage and health insurance increases applicable to this component : \$134.6												
	Totals	6,779.6	4,996.2	19.3	1,710.7	53.4	0.0	0.0	0.0	36	38	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	3,587.5	3,340.3	41.9	146.5	58.8	0.0	0.0	0.0	40	1	0
1004 Gen Fund		84.9										
1061 CIP Rcpts		114.0										
1076 Marine Hwy		3,388.6										
Subtotal												
		3,587.5	3,340.3	41.9	146.5	58.8	0.0	0.0	0.0	40	1	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 25-9-7326 Transfer to Fund Port Captain Position from Marine Vessel Operations												
	Trin	110.8	110.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		110.8										
Per ADN 25-8-7212, PCN 25-3174 was reclassified from Naval Architect to Port Captain. The Naval Architect position was funded with Capital Improvement Projects receipts. As a Port Captain, this position is not eligible to use that funding source.												
Funding for this reclassification will come from the decrease in contractual expenses in the Marine Vessel Operations (MVO) component and a transfer of \$110.8 in budget authorization from MVO Contractual Services to Vessel Operations Management Personal Services. The decrease in contractual expenses will be realized through discontinuing the use of Commission Sales Agents for reservations on the vessels. It is anticipated this will reduce contractual expenses by over \$1,000.0 in the MVO component.												
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero												
	Trin	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		84.9										
Exchange General Funds in the Marine Engineering \$39.5, Reservations and Marketing \$38.1, Marine Shore Operations \$94.1 and Vessel Operations Management \$84.9 components with AMHS funding from Marine Vessel Operations to consolidate all General Funds in one component.												
ADN 25-9-7285 Consolidate General Funds for Marine Vessel Operations - Net Zero												
	Trout	-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-84.9										
Exchange General Funds in the Marine Engineering \$39.5, Reservations and Marketing \$38.1, Marine Shore Operations \$94.1 and Vessel Operations Management \$84.9 components with AMHS funding from Marine Vessel Operations to consolidate all General Funds in one component.												
ADN 25-9-7285 Transfer to Fund Travel for Vessel Operations Management												
	LIT	0.0	0.0	50.0	-35.0	-15.0	0.0	0.0	0.0	0	0	0
Transfer to fund travel for the Vessel Operations Management component of the Alaska Marine Highway System. Funds are needed in travel because the frequency of travel and travel related costs have increased.												
ADN 25-9-7285 Transfer PCN 25-3334 from Vessel Operations Management to Marine Engineering												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reclassification of a permanent full-time position, PCN 25-3334, Administrative Clerk III, to a permanent full-time flex position, Data Processing Technician I/II per RP 25-8-7238. PCN 25-3334 no longer performs standard administrative duties. The administrative duties previously performed have been absorbed by other administrative staff.												
As a Data Processing Technician I/II this position will perform the maintenance duties for the Asset Management Operating System as well as entering work orders, assigning function numbers, creating user accounts, assigning access rights and passwords and training of new users.												
With the reclassification of this position we are transferring the position from Vessel Operations Management to Marine Engineering where it will be directly supervised by the Marine Engineering Manager, PCN 25-3346.												
A vessel engineer previously performed the maintenance duties for the Asset Management Operating System. A transfer of \$61.2 AMHS Funds from the Marine Vessel Operations to the Marine Engineering component is required to fund the reclassification.												

Subtotal		3,698.3	3,451.1	91.9	111.5	43.8	0.0	0.0	0.0	40	1	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	95.1											
1061 CIP Rcpts	-3.2											
1076 Marine Hwy	-91.9											

A fund source change from CIP/ICAP (1061/1039) is requested because the Department has been bumping up against the maximum amount of costs that can be recovered through the indirect cost allocation plan. The more funds that are spent on these administrative costs means less going to actual construction. Our construction program is suffering already and we are doing less because of it.

A fund source change from Marine Highway System Fund (1076) to GF (1004) is requested because insufficient AMHS revenues are being collected to support any increased costs.

Time Status Change for PCN 25-3739 from Seasonal to Year Round

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This position currently manages the paperwork and scheduling associated with the hiring of 125 to 150 new stewards each year. This involves maintaining the hiring files, coordinating the interviews, checking the references and the final new employee paperwork. After a hire is made, this position assists the new employee with coordinating the training and the United States Coast Guard certifications required before they can work aboard a vessel.												

With the implementation of the new Automated Time and Labor Advanced Scheduling (ATLAS) program, each year these same new hires and their 25 to 35 certifications respectively, must be entered into the ATLAS program. Additionally, the constant updating of expired certificates of existing vessel employees must be done. In the past, Vessel Operations Management has hired a short-term, non-perm project position to aid with this process. As the incumbent is already familiar with the hiring and documentation requirements for new hires, we have extended this position to year round via revised program ADN 25-9-7330.

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	95.1	95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.2										
1076 Marine Hwy		91.9										
The FY2010 wage and health insurance increases applicable to this component : \$95.1												
	Totals	3,793.4	3,546.2	91.9	111.5	43.8	0.0	0.0	0.0	41	0	0